

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2020**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12020105	RADIO STATION LICENSES	0.00	0.00	1 450 000.00	-1 450 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	0.00	3 660 000.00	-3 660 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	0.00	4 000.00	-4 000.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	0.00	5 130 000.00	-5 130 000.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	0.00	360 000.00	-360 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	0.00	11 764 159.50	-11 764 159.50	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	0.00	150 000.00	-150 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	0.00	20 000.00	-20 000.00	0.00
12020412	RESEARCH TESTING FEES	0.00	0.00	322 190.00	-322 190.00	0.00
12020416	METEOROLOGICAL SERVICES FEES	0.00	0.00	8 400.00	-8 400.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	85 300.00	-85 300.00	0.00
12020424	ACCREDITATION FEES	0.00	0.00	266 000.00	-266 000.00	0.00
12020426	COURT SUMMONS FEES	0.00	0.00	8 799 157.82	-8 799 157.82	0.00
12020427	TENDER FEES	0.00	0.00	10 722 750.00	-10 722 750.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	0.00	-6 548 175.00	6 548 175.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	250 000.00	-250 000.00	0.00
12020432	CERTIFICATION FEES	0.00	0.00	28 000.00	-28 000.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	0.00	9 780.00	-9 780.00	0.00
12020441	LABORATORY FEES	0.00	0.00	336 200.00	-336 200.00	0.00

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12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	0.00	202 000.00	-202 000.00	0.00
12020447	LAND USE FEES	0.00	0.00	51 002.50	-51 002.50	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	0.00	10 000.00	-10 000.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	272 362 609.60	-272 362 609.60	0.00
12020462	PUBLICATION FEES	0.00	0.00	37 000.00	-37 000.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	64 470.00	-64 470.00	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	0.00	356 550.00	-356 550.00	0.00
12020470	REGISTRATION FEES	0.00	0.00	8 135 840.00	-8 135 840.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020501	SUNDRY FINES	0.00	240 500.00	48 701 558.63	-48 701 558.63	0.00
12020502	COURT FINES	0.00	185 000.00	215 000.00	-215 000.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	47 500.00	-47 500.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	0.00	223 600.00	-223 600.00	0.00
12020604	SALES OF STORES	0.00	0.00	48 985.00	-48 985.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	2 797 000.00	-2 797 000.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	1 156 160.00	-1 156 160.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	3 077 000.00	-3 077 000.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	0.00	7 000.00	-7 000.00	0.00
12020616	SALES OF FORMS	0.00	0.00	461 734 597.50	-461 734 597.50	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	0.00	176 000.00	-176 000.00	0.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	0.00	0.00	3 000.00	-3 000.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	0.00	8 000.00	-8 000.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	5 410 851.52	-5 410 851.52	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	1 010 000.00	-1 010 000.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	180 000.00	-180 000.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	50 000.00	-50 000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	23 000.00	901 000.00	-901 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	164 925.75	-164 925.75	0.00

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12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	1 678 212.50	-1 678 212.50	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	56 000.00	269 360.00	-269 360.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	8 960.78	304 345.78	-304 345.78	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	287 032.00	945 335.00	-945 335.00	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE)	0.00	0.00	384 000.00	-384 000.00	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	0.00	6 000.00	-6 000.00	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	0.00	19 800.00	-19 800.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	0.00	17 685.00	-17 685.00	0.00
12020905	LEASE RENTAL	0.00	0.00	30 000.00	-30 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	0.00	3 400.00	-3 400.00	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	0.00	464 550.88	-464 550.88	0.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	139 812.50	-139 812.50	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	8 052 346.26	-8 052 346.26	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	508 920 840.00	-508 920 840.00	0.00
14070102	UNSPECIFIED REVENUE (RECONCLIATION ITEMS ONLY)	0.00	0.00	170 000.00	-170 000.00	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	0.00	85 950.00	-85 950.00	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	334 572 949 464.25	1 433 287 669 942.92	-1 433 287 669 942.92	0.00
15010102	RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE	0.00	0.00	494 780 197.98	-494 780 197.98	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	0.00	-1 234 820.75	1 234 820.75	0.00
TOTAL	TOTAL REVENUE	0.00	-334 573 749 957.03	-1 435 146 658 370.89	1 435 146 658 370.89	0.00
21010101	SALARY	2 454 037 551 812.82	99 247 338 526.06	637 073 608 447.56	1 816 963 943 365.26	25.96
21020101	NON REGULAR ALLOWANCES	1 055 706 358 677.23	72 146 957 507.83	266 768 757 237.53	788 937 601 439.70	25.27
21020102	FOREIGN SERVICE	57 134 590 433.39	2 374 126 039.61	4 973 503 115.05	52 161 087 318.34	8.70
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	4 502 491 809.00	0.00	680 190 941.00	3 822 300 868.00	15.11
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

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21020201	NHIS	82 700 116 704.05	2 377 485 573.54	13 367 699 271.11	69 332 417 432.94	16.16
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105 079 296 999.76	6 007 713 502.84	28 316 335 919.64	76 762 961 080.12	26.95
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	4 642 485 146.00	10 330 437 064.79	4 669 562 935.21	68.87
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	89 548 062 654.00	0.00	200 000.00	89 547 862 654.00	0.00
21020206	NHIS (MILITARY RETIREES)	11 737 075 338.00	-2 881.00	-2 881.00	11 737 078 219.00	0.00
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	3 000 000 000.00	0.00	0.00	3 000 000 000.00	0.00
21030101	GRATUITY	7 356 347 737.00	1 195 620 134.59	1 266 878 820.52	6 089 468 916.48	17.22
21030102	PENSION	366 601 176 066.00	32 051 244 647.83	91 615 211 125.26	274 985 964 940.74	24.99
21030103	DEATH BENEFITS	28 191 554 357.00	3 834 629 529.75	5 767 694 059.50	22 423 860 297.50	20.46
22010101	GRATUITY	1 486 000.00	0.00	0.00	1 486 000.00	0.00
22010103	DEATH BENEFITS	15 005 135.20	0.00	100 000.00	14 905 135.20	0.67
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 915 462 039.45	162 483 425.14	907 300 779.55	6 008 161 259.90	13.12
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16 444 680 472.91	1 053 161 063.84	4 456 015 931.88	11 988 664 541.03	27.10
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 825 802 340.18	129 998 713.73	976 342 388.05	4 849 459 952.13	16.76
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 607 971 495.64	244 111 994.30	998 804 723.42	7 609 166 772.22	11.60
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 020 516 633.00	10 190 000.00	510 170 000.00	510 346 633.00	49.99
22020201	ELECTRICITY CHARGES	11 378 077 832.47	467 413 536.32	1 416 055 033.54	9 962 022 798.93	12.45
22020202	TELEPHONE CHARGES	1 012 226 761.79	7 751 703.79	50 656 938.81	961 569 822.98	5.00
22020203	INTERNET ACCESS CHARGES	1 330 661 786.08	27 187 723.28	81 175 344.91	1 249 486 441.17	6.10
22020204	SATELLITE BROADCASTING ACCESS CHARGES	719 382 994.39	59 015 261.99	93 482 601.90	625 900 392.49	12.99
22020205	WATER RATES	1 529 843 627.57	55 844 941.21	105 625 210.67	1 424 218 416.90	6.90
22020206	SEWERAGE CHARGES	978 086 697.55	20 396 761.23	47 013 210.53	931 073 487.02	4.81
22020207	LEASED COMMUNICATION LINES(S)	44 842 780.62	1 006 757.72	3 260 586.11	41 582 194.51	7.27
22020209	INTERACTIVE LEARNING NETWORK (ILN)	17 916 634.00	0.00	0.00	17 916 634.00	0.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	53 959 977.00	0.00	0.00	53 959 977.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 553 900 386.62	448 343 936.64	1 328 507 617.16	6 225 392 769.46	17.59
22020302	BOOKS	498 006 743.26	4 809 173.61	58 803 208.67	439 203 534.59	11.81

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22020303	NEWSPAPERS	527 462 985.85	6 892 757.69	28 425 862.18	499 037 123.67	5.39
22020304	MAGAZINES & PERIODICALS	483 069 629.85	13 752 282.99	36 432 873.37	446 636 756.48	7.54
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 864 637 747.66	32 307 883.39	294 352 640.54	1 570 285 107.12	15.79
22020306	PRINTING OF SECURITY DOCUMENTS	1 063 776 517.01	16 050 712.93	177 399 991.68	886 376 525.33	16.68
22020307	DRUGS & MEDICAL SUPPLIES	2 532 375 380.60	91 538 846.54	306 611 837.49	2 225 763 543.11	12.11
22020308	FIELD & CAMPING MATERIALS SUPPLIES	602 634 329.28	18 591 210.96	71 560 383.64	531 073 945.64	11.87
22020309	UNIFORMS & OTHER CLOTHING	4 718 615 907.06	82 703 676.84	173 328 648.81	4 545 287 258.25	3.67
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	875 688 944.95	63 301 901.24	125 252 868.75	750 436 076.20	14.30
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 813 880 198.58	1 077 981 490.19	3 518 175 434.55	13 295 704 764.03	20.92
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	5 294 795.71	0.00	0.00	5 294 795.71	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	2 477 525.90	0.00	0.00	2 477 525.90	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 762 806 221.76	385 757 817.43	884 738 252.54	3 878 067 969.22	18.58
22020402	MAINTENANCE OF OFFICE FURNITURE	1 696 645 841.62	47 794 031.59	116 403 136.44	1 580 242 705.18	6.86
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 562 828 275.17	323 489 907.84	856 258 119.89	5 706 570 155.28	13.05
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 537 444 016.29	157 670 223.28	405 967 191.54	5 131 476 824.75	7.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 554 239 219.79	55 718 277.85	192 091 885.60	2 362 147 334.19	7.52
22020406	OTHER MAINTENANCE SERVICES	4 908 009 499.25	579 251 135.64	992 172 900.80	3 915 836 598.45	20.22
22020407	MAINTENANCE OF AIRCRAFTS	5 397 192 291.00	257 646 371.85	362 436 302.10	5 034 755 988.90	6.72
22020408	MAINTENANCE OF SEA BOATS	3 437 510 383.26	193 007 934.48	376 403 307.41	3 061 107 075.85	10.95
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 529 271 083.27	320 892 911.12	323 177 591.14	14 206 093 492.13	2.22
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8 340 595.04	0.00	0.00	8 340 595.04	0.00
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	1 138 088.61	0.00	0.00	1 138 088.61	0.00
22020413	MAINTENANCE OF STREET LIGHTS	15 541 546.51	0.00	0.00	15 541 546.51	0.00
22020501	LOCAL TRAINING	44 239 612 665.10	544 266 192.22	1 569 472 789.36	42 670 139 875.74	3.55
22020502	INTERNATIONAL TRAINING	3 461 304 695.84	129 109 196.53	475 342 100.85	2 985 962 594.99	13.73

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22020601	SECURITY SERVICES	9 085 462 094.88	358 832 581.25	943 514 095.88	8 141 947 999.00	10.38
22020602	OFFICE RENT	19 198 216.16	0.00	0.00	19 198 216.16	0.00
22020603	RESIDENTIAL RENT	4 173 145 578.29	14 885 683.22	50 358 735.99	4 122 786 842.30	1.21
22020604	SECURITY VOTE	9 154 938 439.65	50 132 151.67	148 819 559.54	9 006 118 880.11	1.63
22020605	CLEANING AND FUMIGATION SERVICES	17 885 375 971.21	1 382 133 515.14	3 363 726 540.42	14 521 649 430.79	18.81
22020606	LAND USE CHARGES	2 625 211 479.76	68 949 835.87	269 597 015.00	2 355 614 464.76	10.27
22020701	FINANCIAL CONSULTING	1 850 790 073.01	21 864 649.77	55 954 190.04	1 794 835 882.97	3.02
22020702	INFORMATION TECHNOLOGY CONSULTING	1 607 214 890.20	16 475 937.26	36 901 040.58	1 570 313 849.62	2.30
22020703	LEGAL SERVICES	3 667 899 505.17	72 484 042.75	300 985 132.73	3 366 914 372.44	8.21
22020704	ENGINEERING SERVICES	113 233 123.02	3 129 476.18	6 777 894.43	106 455 228.59	5.99
22020705	ARCHITECTURAL SERVICES	70 808 671.23	650 071.89	2 052 845.05	68 755 826.18	2.90
22020706	SURVEYING SERVICES	65 015 770.41	700 820.28	1 892 506.67	63 123 263.74	2.91
22020707	AUDITING OF FEDERATION ACCOUNT	18 492 748.18	0.00	0.00	18 492 748.18	0.00
22020708	MEDICAL CONSULTING	193 075 047.58	2 802 481.37	6 298 308.38	186 776 739.20	3.26
22020801	MOTOR VEHICLE FUEL COST	6 190 134 095.34	339 742 961.23	954 866 778.32	5 235 267 317.02	15.43
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 482 634 703.14	127 642 155.37	284 332 647.85	1 198 302 055.29	19.18
22020803	PLANT / GENERATOR FUEL COST	6 684 866 496.40	265 846 271.70	919 724 373.99	5 765 142 122.41	13.76
22020804	AIRCRAFT FUEL COST	4 326 340 058.93	143 609 253.66	451 600 681.73	3 874 739 377.20	10.44
22020805	SEA BOAT FUEL COST	2 760 151 221.00	822 314 572.54	1 054 779 791.63	1 705 371 429.37	38.21
22020806	COOKING GAS/FUEL COST	228 960 750.93	5 060 475.31	19 365 228.70	209 595 522.23	8.46
22020901	BANK CHARGES (OTHER THAN INTEREST)	909 651 835.64	1 665 284.40	3 022 737.49	906 629 098.15	0.33
22020902	INSURANCE PREMIUM	5 718 837 352.93	344 814 098.95	375 489 081.78	5 343 348 271.15	6.57
22020903	LOSS ON FOREIGN EXCHANGE	75 938 543.00	107 298.76	305 806.00	75 632 737.00	0.40
22020904	OTHER CRF BANK CHARGES	63 297 571.77	5 452 481.81	6 388 571.93	56 908 999.84	10.09
22021001	REFRESHMENT & MEALS	2 528 913 900.87	70 090 075.27	310 742 412.19	2 218 171 488.68	12.29
22021002	HONORARIUM & SITTING ALLOWANCE	3 181 916 689.42	159 163 128.57	660 260 931.02	2 521 655 758.40	20.75
22021003	PUBLICITY & ADVERTISEMENTS	3 941 858 912.41	94 454 945.97	324 737 990.89	3 617 120 921.52	8.24
22021004	MEDICAL EXPENSES	4 806 418 797.92	264 497 183.11	716 397 567.71	4 090 021 230.21	14.91

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22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 768 034 078.92	0.00	0.00	3 768 034 078.92	0.00
22021006	POSTAGES & COURIER SERVICES	621 406 287.10	7 031 580.70	38 515 885.78	582 890 401.32	6.20
22021007	WELFARE PACKAGES	7 568 978 845.22	430 264 417.77	796 139 876.93	6 772 838 968.29	10.52
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	648 603 112.24	1 600 206.22	7 287 892.28	641 315 219.96	1.12
22021009	SPORTING ACTIVITIES	8 469 012 081.42	98 468 681.80	656 872 665.29	7 812 139 416.13	7.76
22021010	DIRECT TEACHING & LABORATORY COST	1 654 472 246.83	49 012 808.38	166 447 674.51	1 488 024 572.32	10.06
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	173 715 082.57	125 000.00	8 990 200.00	164 724 882.57	5.18
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	48 875 591.00	0.00	590 000.00	48 285 591.00	1.21
22021013	PROMOTION (SERVICE WIDE)	479 319 159.59	524 000.00	20 064 500.00	459 254 659.59	4.19
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 326 598 097.84	23 117 382.35	87 345 523.64	1 239 252 574.20	6.58
22021015	CRÈCHE	6 660 000.00	0.00	630 400.00	6 029 600.00	9.47
22021016	SERVICOM	46 496 244.09	0.00	0.00	46 496 244.09	0.00
22021017	ANTI-CORRUPTION	42 604 502.30	0.00	2 605 000.00	39 999 502.30	6.11
22021018	GENDER	2 209 522.21	0.00	0.00	2 209 522.21	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	0.00	0.00	500 000 000.00	0.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	29 545 798.15	0.00	0.00	29 545 798.15	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	1 213 143 106.76	20 000.00	10 126 453.33	1 203 016 653.43	0.83
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	243 135 503.81	700 000.00	3 469 551.16	239 665 952.65	1.43
22021031	CURRICULUM DEVELOPMENT	28 900 000.00	0.00	0.00	28 900 000.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 216 439 371.99	2 036 569 032.45	2 870 090 906.61	9 346 348 465.38	23.49
22021034	INSPECTORATE	620 232 226.67	0.00	7 516 400.00	612 715 826.67	1.21
22021035	IPPIS	1 000 200 565.60	0.00	0.00	1 000 200 565.60	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 017 208 286.17	0.00	962 159 600.00	2 055 048 686.17	31.89
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	6 385 642.00	1 922 927 147.60	1 077 072 852.40	64.10
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	663 632 525.52	6 302 869 316.79	58 697 130 683.21	9.70
22021041	CONTINGENCY	15 004 005 636.30	1 237 702 224.40	9 400 366 928.34	5 603 638 707.96	62.65

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22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	75 000 000 000.00	0.00	27 999 065 188.00	47 000 934 812.00	37.33
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 015 600 421.00	0.00	0.00	2 015 600 421.00	0.00
22021054	TSA OPERATIONS	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 734 094 718.00	9 373 300.00	88 864 250.34	1 645 230 467.66	5.12
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	4 000 000 000.00	0.00	66 779 117.00	3 933 220 883.00	1.67
22021061	SINKING FUND	272 900 000 000.00	0.00	0.00	272 900 000 000.00	0.00
22030101	MOTOR VEHICLE ADVANCES	2 095 222.69	0.00	0.00	2 095 222.69	0.00
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	0.00	2 265 265.31	11 084 734.69	16.97
22030103	BICYCLE ADVANCES	523 805.67	0.00	0.00	523 805.67	0.00
22030104	REFURBISHING ADVANCES	660 000.00	0.00	0.00	660 000.00	0.00
22030106	SPETACLE ADVANCES	6 584 572.00	0.00	0.00	6 584 572.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	45 154 027.82	125 671.30	3 888 506.95	41 265 520.87	8.61
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	43 482 044.97	116 914.33	175 371.49	43 306 673.48	0.40
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	985 182.90	0.00	0.00	985 182.90	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	109 111 282.41	4 100 000.00	11 152 423.61	97 958 858.80	10.22
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	17 248 627.00	100 000.00	1 644 600.00	15 604 027.00	9.53
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	637 336.03	0.00	0.00	637 336.03	0.00
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	169 915 160.75	447 989.61	531 170.46	169 383 990.29	0.31
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	20 018 000 000.00	261 217 520.21	827 127 946.19	19 190 872 053.81	4.13
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	49 731 930.49	4 120 000.00	12 360 000.00	37 371 930.49	24.85
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	165 293 279 363.23	1 238 024 270.92	4 491 110 410.09	160 802 168 953.14	2.72
22060202	BANK CHARGES (OTHER THAN INTEREST)	71 133 367.00	0.00	0.00	71 133 367.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	1 732 718 670 000.00	0.00	0.00	1 732 718 670 000.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	719 880 260 000.00	0.00	0.00	719 880 260 000.00	0.00
22060906	OTHER FUNDS	0.00	0.00	-20 000.00	20 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	334 572 949 464.25	1 433 283 752 387.72	-1 433 283 752 387.72	0.00

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22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	503 988 052.41	-503 988 052.41	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	800 492.78	13 301 653.60	-13 301 653.60	0.00
23010101	PURCHASE / ACQUISITION OF LAND	8 229 261 550.85	14 285.71	1 838 252.71	8 227 423 298.14	0.02
23010102	PURCHASE OF OFFICE BUILDINGS	6 166 782 923.16	2 425 000.00	2 425 000.00	6 164 357 923.16	0.04
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	8 138 400 871.00	0.00	0.00	8 138 400 871.00	0.00
23010104	PURCHASE MOTOR CYCLES	649 861 108.00	0.00	108 000.00	649 753 108.00	0.02
23010105	PURCHASE OF MOTOR VEHICLES	70 799 010 021.92	41 900 943.03	389 086 806.53	70 409 923 215.39	0.55
23010106	PURCHASE OF VANS	3 512 595 462.10	106 299.37	106 299.37	3 512 489 162.73	0.00
23010107	PURCHASE OF TRUCKS	7 468 624 137.00	0.00	758 732 386.14	6 709 891 750.86	10.16
23010108	PURCHASE OF BUSES	3 236 275 680.49	16 618 950.00	30 165 900.01	3 206 109 780.48	0.93
23010109	PURCHASE OF SEA BOATS	2 771 758 121.00	0.00	2 504 250.00	2 769 253 871.00	0.09
23010110	PURCHASE OF SHIPS	102 553 654.00	0.00	0.00	102 553 654.00	0.00
23010111	PURCHASE OF TRAINS	22 712 443 212.00	52 900 190.53	3 740 780 053.01	18 971 663 158.99	16.47
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16 481 622 923.97	144 059 040.78	330 061 642.12	16 151 561 281.85	2.00
23010113	PURCHASE OF COMPUTERS	31 642 669 580.14	11 532 051.93	37 899 010.15	31 604 770 569.99	0.12
23010114	PURCHASE OF COMPUTER PRINTERS	1 233 990 816.42	3 813 000.00	39 857 735.46	1 194 133 080.96	3.23
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 172 150 434.36	390 447.92	13 392 410.87	5 158 758 023.49	0.26
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	44 028 999.01	0.00	0.00	44 028 999.01	0.00
23010118	PURCHASE OF SCANNERS	750 791 087.50	0.00	2 555 343.99	748 235 743.51	0.34
23010119	PURCHASE OF POWER GENERATING SET	4 197 842 177.52	74 491 694.46	89 021 294.46	4 108 820 883.06	2.12
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	452 748 875.99	0.00	0.00	452 748 875.99	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 436 134 798.33	0.00	29 516 437.95	1 406 618 360.38	2.06
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	67 994 871 124.38	421 688 305.85	1 116 907 352.67	66 877 963 771.71	1.64
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 644 083 314.82	258 430 641.57	636 154 151.57	7 007 929 163.25	8.32
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 443 751 037.45	209 687 938.40	299 331 827.23	26 144 419 210.22	1.13
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 556 461 290.09	22 105 000.00	106 664 257.51	4 449 797 032.58	2.34
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 877 566 803.14	0.00	164 148 603.58	5 713 418 199.56	2.79

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23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10 450 767 444.31	99 197 776.52	135 938 755.78	10 314 828 688.53	1.30
23010128	PURCHASE OF SECURITY EQUIPMENT	128 851 993 067.77	911 541 530.82	2 940 895 029.53	125 911 098 038.24	2.28
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	36 926 117 619.20	289 565 065.97	449 102 066.69	36 477 015 552.51	1.22
23010130	PURCHASE OF RECREATIONAL FACILITIES	729 998 485.80	0.00	0.00	729 998 485.80	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	16 416 124 937.31	0.00	1 178 947 348.36	15 237 177 588.95	7.18
23010132	PURCHASE OF DEFENCE EQUIPMENT	222 671 907 142.32	0.00	98 903 187.70	222 573 003 954.62	0.04
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 655 910 742.00	176 744 186.05	176 744 186.05	4 479 166 555.95	3.80
23010135	KITTING OF ARMED FORCES PERSONNEL	978 832 131.50	0.00	9 336 277.75	969 495 853.75	0.95
23010136	BAAM SALATUTING AND CEREMONIALS	120 690 394.78	0.00	0.00	120 690 394.78	0.00
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	102 387 196.23	0.00	0.00	102 387 196.23	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	152 334 917 190.19	1 662 275 989.29	5 219 020 674.76	147 115 896 515.43	3.43
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23 655 757 085.25	85 281 531.52	727 932 313.14	22 927 824 772.11	3.08
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	568 445 311 461.90	2 195 880 636.97	8 040 333 926.40	560 404 977 535.50	1.41
23020104	CONSTRUCTION / PROVISION OF HOUSING	41 840 504 021.70	524 159 462.04	1 465 914 563.48	40 374 589 458.22	3.50
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	262 601 787 976.83	2 150 133 716.05	2 910 028 436.08	259 691 759 540.75	1.11
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	39 785 759 773.10	629 718 286.45	1 227 773 182.29	38 557 986 590.81	3.09
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	58 569 957 901.91	434 693 324.01	686 620 701.60	57 883 337 200.31	1.17
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	33 677 441 352.10	104 037 276.58	1 376 857 426.08	32 300 583 926.02	4.09
23020109	CONSTRUCTION / PROVISION OF PRISONS	12 379 997 269.72	2 557 231 082.81	2 557 231 082.81	9 822 766 186.91	20.66
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	742 482 693.00	0.00	149 000 000.00	593 482 693.00	20.07
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	9 704 931 434.18	0.00	9 484 479.43	9 695 446 954.75	0.10
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 689 542 171.00	0.00	1 029 695 990.28	6 659 846 180.72	13.39
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	383 582 255 110.68	1 285 854 657.96	1 731 265 549.87	381 850 989 560.81	0.45
23020114	CONSTRUCTION / PROVISION OF ROADS	630 185 116 529.63	34 062 260 703.69	66 346 587 389.39	563 838 529 140.24	10.53
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	280 180 629 638.00	16 137 196 597.78	16 736 421 193.21	263 444 208 444.79	5.97
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	86 705 886 715.45	22 311 019.96	1 080 758 017.48	85 625 128 697.97	1.25
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	53 095 842 391.00	13 234 943.13	55 825 511.13	53 040 016 879.87	0.11

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23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	468 336 648 169.64	8 784 755 351.71	21 971 950 111.70	446 364 698 057.94	4.69
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 877 239 603.45	14 394 833.51	15 316 333.51	4 861 923 269.94	0.31
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	22 864 789 611.96	0.00	17 998 153.02	22 846 791 458.94	0.08
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	53 863 235 653.13	1 000 746 127.00	1 003 338 127.00	52 859 897 526.13	1.86
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 462 315 879.00	0.00	0.00	3 462 315 879.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26 747 025 913.80	26 068 769.47	319 297 887.61	26 427 728 026.19	1.19
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 031 556 465.33	0.00	-22 605 995.00	12 054 162 460.33	-0.19
23030103	REHABILITATION / REPAIRS - HOUSING	2 280 827 430.33	1 429 856.16	1 429 856.16	2 279 397 574.17	0.06
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8 802 711 325.22	7 788 716.90	8 304 716.90	8 794 406 608.32	0.09
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 503 478 648.62	74 905 353.19	236 508 497.77	10 266 970 150.85	2.25
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	32 992 974 394.23	255 614 485.85	431 152 321.83	32 561 822 072.40	1.31
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 509 139 922.35	0.00	30 000 000.00	1 479 139 922.35	1.99
23030108	REHABILITATION / REPAIRS - PRISONS	9 017 553 074.00	112 627 373.34	112 627 373.34	8 904 925 700.66	1.25
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 080 046 001.44	20 565 935.55	58 476 273.15	1 021 569 728.29	5.41
23030110	REHABILITATION / REPAIRS - LIBRARIES	666 361 998.00	0.00	0.00	666 361 998.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3 109 436 341.80	0.00	113 177 081.79	2 996 259 260.01	3.64
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15 098 787 255.82	339 534 999.86	504 702 372.46	14 594 084 883.36	3.34
23030113	REHABILITATION / REPAIRS - ROADS	309 758 766 276.87	31 407 298.40	40 228 726.98	309 718 537 549.89	0.01
23030114	REHABILITATION / REPAIRS - RAILWAYS	8 558 023 984.00	0.00	1 069 529 739.88	7 488 494 244.12	12.50
23030115	REHABILITATION / REPAIRS - WATER-WAY	284 073 982.00	0.00	0.00	284 073 982.00	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	56 600 046 558.00	0.00	484 977 614.64	56 115 068 943.36	0.86
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	6 738 579 850.00	0.00	0.00	6 738 579 850.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 154 729 622.89	0.00	54 207 176.72	1 100 522 446.17	4.69
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	10 388 418 457.00	0.00	230 000 000.00	10 158 418 457.00	2.21
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	93 950 380 176.00	3 768 000.00	165 920 880.54	93 784 459 295.46	0.18
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120 195 772 996.28	229 342 268.51	661 287 450.41	119 534 485 545.87	0.55
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	11 276 547 580.00	0.00	16 593 545.53	11 259 954 034.47	0.15
23040101	TREE PLANTING	3 098 267 382.85	0.00	26 342 394.45	3 071 924 988.40	0.85

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23040102	EROSION & FLOOD CONTROL	36 267 616 291.86	517 006 476.15	2 379 015 706.26	33 888 600 585.60	6.56
23040103	WILDLIFE CONSERVATION	1 033 553 833.26	0.00	0.00	1 033 553 833.26	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5 828 711 327.62	978 000.00	-68 166 282.77	5 896 877 610.39	-1.17
23040105	WATER POLLUTION PREVENTION & CONTROL	8 332 029 390.35	51 464 315.56	51 464 315.56	8 280 565 074.79	0.62
23050101	RESEARCH AND DEVELOPMENT	917 828 161 813.62	1 932 529 156.87	10 124 487 076.41	907 703 674 737.21	1.10
23050102	COMPUTER SOFTWARE ACQUISITION	91 254 794 524.95	207 527 430.09	624 266 079.07	90 630 528 445.88	0.68
23050103	MONITORING AND EVALUATION	72 845 419 658.82	397 692 424.00	745 535 314.45	72 099 884 344.37	1.02
23050104	ANNIVASARIES/CELEBRATIONS	7 799 347 036.82	0.00	33 396 054.23	7 765 950 982.59	0.43
23050105	GAS ROYALTY AND RECONCILIATION	440 157 458.38	0.00	0.00	440 157 458.38	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	123 741 971.00	0.00	0.00	123 741 971.00	0.00
23050107	MARGIN FOR INCREASES IN COST	103 116 800.00	0.00	0.00	103 116 800.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	104 615 813.00	0.00	0.00	104 615 813.00	0.00
23050109	PRESIDENTIAL AMNESTY PROGRAMME	199 300 000.00	0.00	0.00	199 300 000.00	0.00
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	168 101 300.00	0.00	0.00	168 101 300.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	214 565 390 348.47	11 039 211 184.40	11 457 619 639.94	203 107 770 708.53	5.34
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 454 639 532.00	23 903 165.57	630 609 963.76	6 824 029 568.24	8.46
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	563 079 729.00	0.00	0.00	563 079 729.00	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	3 801 928 684.00	0.00	21 757 020.00	3 780 171 664.00	0.57
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 887 439 701.00	0.00	8 126 890.75	3 879 312 810.25	0.21
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	54 963 283.55	0.00	0.00	54 963 283.55	0.00
23050119	SPECIAL INTERVENTION	24 506 472 658.00	255 563 134.90	420 295 653.18	24 086 177 004.82	1.72
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 297 361 097.73	3 365 000.00	45 032 130.99	35 252 328 966.74	0.13
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	591 837 452.00	0.00	0.00	591 837 452.00	0.00
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	5 000 000.00	0.00	0.00	5 000 000.00	0.00
23050131	GIFMIS CAPITAL	5 000 072 849.00	0.00	0.00	5 000 072 849.00	0.00

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23050134	OUTSTANDING LIABILITIES	82 842 526.00	0.00	0.00	82 842 526.00	0.00
23050138	SPORTS DEVELOPMENT	44 628 734.00	0.00	0.00	44 628 734.00	0.00
23050139	SDG SPECIAL PROJECTS	12 681 409 433.00	0.00	0.00	12 681 409 433.00	0.00
23050140	SPECIAL INTERVENTION SDG's 1	7 970 000 000.00	0.00	0.00	7 970 000 000.00	0.00
23050141	SPECIAL INTERVENTION SDG's 2	5 024 212 563.00	0.00	0.00	5 024 212 563.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 774 117 048.00	701 600.00	17 577 168.00	1 756 539 880.00	0.99
23050147	ZONAL INTERVENTION PROJECTS	103 197 432 842.00	0.00	329 506 312.33	102 867 926 529.67	0.32
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	3 472 213 357.00	0.00	0.00	3 472 213 357.00	0.00
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5 506 165 989.00	0.00	700 000 000.00	4 806 165 989.00	12.71
23050152	CONDITIONAL GRANTS SDGs	10 016 840 453.00	0.00	0.00	10 016 840 453.00	0.00
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	15 520 923 416.00	1 771 544 123.00	1 773 044 123.00	13 747 879 293.00	11.42
23050155	FUNDING OF GALAXY INFRASTRUCTURE	4 000 000 000.00	0.00	1 000 000 000.00	3 000 000 000.00	25.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	15 000 000 000.00	0.00	0.00	15 000 000 000.00	0.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	40 129 962 755.00	0.00	2 684 217 512.88	37 445 745 242.12	6.69
23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	1 365 738 492.00	0.00	0.00	1 365 738 492.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	68 305 171 492.79	211 177 632.75	439 154 016.69	67 866 017 476.10	0.64
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 505 319 031.00	0.00	0.00	2 505 319 031.00	0.00
23050175	CONTINGENCY (CAPITAL)	11 122 678 604.00	3 079 957 801.34	4 756 064 288.00	6 366 614 316.00	42.76
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	43 979 253 514.00	0.00	0.00	43 979 253 514.00	0.00
23050177	SOCIAL SAFETY NETS SDGs	25 566 455 668.00	0.00	4 302 000.00	25 562 153 668.00	0.02
23050178	REFORM COMMUNICATIONS	782 095 657.00	28 469 327.05	32 528 677.05	749 566 979.95	4.16
23050179	GRANT & DONOR FUNDED PROJECTS	36 392 600 000.00	0.00	0.00	36 392 600 000.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	146 571 797.00	0.00	0.00	146 571 797.00	0.00
23050181	SUSTAINABLE DEVELOPMENT GOALS II	1 113 239 059.00	0.00	0.00	1 113 239 059.00	0.00
26010213	IMPAIRMENT CHARGES - WASTE DISPOSAL EQUIPMENT	0.00	1.00	1.00	-1.00	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	10.00	322 423.30	-322 423.30	0.00

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26020101	IMPAIRMENT CHARGES - INVESTMENT PROPERTY - LAND & BUILDING - OFFICE	0.00	0.00	1 199 433 636.30	-1 199 433 636.30	0.00
TOTAL-E	TOTAL EXPENDITURE	14 375 030 248 020.82	678 276 589 770.02	2 787 419 450 211.60	11 587 610 797 809.22	19.39