

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **7**
 Report Period: **7**
 Report Year: **2018**

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =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	4 560 000.00	36 403 000.00	-36 403 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	19 683 000.00	95 695 000.00	-95 695 000.00	0.00
12020127	WATER USE LICENCE	0.00	0.00	15 500 000.00	-15 500 000.00	0.00
12020133	DRIVERS LICENSE	0.00	0.00	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	3 036 000.00	43 472 200.00	-43 472 200.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	141 000.00	486 000.00	-486 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	13 698 000.00	428 790 510.00	-428 790 510.00	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	3 000.00	6 124 000.00	-6 124 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	0.00	5 000.00	-5 000.00	0.00
12020401	SUPREME / INDUSTRIAL COURT FEES	0.00	1 620.00	84 820.00	-84 820.00	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	30 000.00	110 000.00	-110 000.00	0.00
12020406	VISA & ALIENS REGISTRATION FEES	0.00	0.00	2 000.00	-2 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12020407	TRAVEL CERTIFICATE FEES	0.00	0.00	20 000.00	-20 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	0.00	1 929 151.35	-1 929 151.35	0.00
12020414	PRACTICING FEES	0.00	0.00	23 400.00	-23 400.00	0.00
12020415	TRADE TESTING FEES	0.00	0.00	55 500.00	-55 500.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	377 000.00	2 531 839.00	-2 531 839.00	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	1 869 724.01	12 392 424.01	-12 392 424.01	0.00
12020426	COURT SUMMONS FEES	0.00	871 170.00	6 430 172.00	-6 430 172.00	0.00
12020427	TENDER FEES	0.00	71 549 200.00	90 650 072.25	-90 650 072.25	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	691 000.00	6 134 509.00	-6 134 509.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	200 000.00	820 900.00	-820 900.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	48 000.00	2 644 510.00	-2 644 510.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	10 000.00	10 000.00	-10 000.00	0.00
12020432	CERTIFICATION FEES	0.00	444 500.00	7 944 230.00	-7 944 230.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	66 200.00	6 776 725.69	-6 776 725.69	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	704 000.00	5 195 125.00	-5 195 125.00	0.00
12020447	LAND USE FEES	0.00	0.00	878 780.00	-878 780.00	0.00
12020450	INSPECTION FEES	0.00	7 000.00	149 000.00	-149 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	1 200.00	56 763 130.00	-56 763 130.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	5 000.00	126 900.00	-126 900.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	65 900.00	97 536 048.00	-97 536 048.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	10 000.00	354 000.00	-354 000.00	0.00
12020462	PUBLICATION FEES	0.00	68 500.00	3 455 409.00	-3 455 409.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	8 000.00	387 725.00	-387 725.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	10 000.00	17 000.00	-17 000.00	0.00
12020470	REGISTRATION FEES	0.00	8 647 738.65	76 576 544.66	-76 576 544.66	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	420 000.00	815 000.00	-815 000.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	0.00	44 000 000 000.00	-44 000 000 000.00	0.00

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12020501	SUNDRY FINES	0.00	113 510 203.74	716 947 253.39	-716 947 253.39	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	365 000.00	4 506 150.00	-4 506 150.00	0.00
12020603	SALES OF ID CARDS	0.00	156 000.00	2 468 042.00	-2 468 042.00	0.00
12020604	SALES OF STORES	0.00	15 000.00	13 316 067.35	-13 316 067.35	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	532 288.78	-532 288.78	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	1 800 000.00	17 625 764.28	-17 625 764.28	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	53 400.00	165 798 298.00	-165 798 298.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	1 830 405.63	14 914 520.73	-14 914 520.73	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	10 000.00	13 000.00	-13 000.00	0.00
12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	5 000.00	8 000.00	-8 000.00	0.00
12020616	SALES OF FORMS	0.00	455 327 400.00	2 477 394 400.00	-2 477 394 400.00	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	832 000.00	832 000.00	-832 000.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	7 282 350.00	16 126 832.71	-16 126 832.71	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	1 187 500.00	6 863 600.00	-6 863 600.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	380 500.00	10 439 200.00	-10 439 200.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	2 250.00	441 500.00	-441 500.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	1 024 850.00	15 670 695.00	-15 670 695.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	628 180.00	2 156 842.98	-2 156 842.98	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	898 240.00	2 031 607.00	-2 031 607.00	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	2 000.00	833 500.00	-833 500.00	0.00
12020714	EARNING FROM ICT SERVICES	0.00	0.00	647 750.00	-647 750.00	0.00
12020715	EARNINGS FROM MAINTENANCE / REPAIRS FEES	0.00	0.00	29 000.00	-29 000.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	79 279.00	912 102.43	-912 102.43	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	2 285 500.00	10 923 700.00	-10 923 700.00	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	2 362 750.00	6 713 000.00	-6 713 000.00	0.00

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12020901	RENT ON FEDERAL GOVT. LAND	0.00	14 000.00	27 369 600.00	-27 369 600.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	0.00	100 000.00	-100 000.00	0.00
12020905	LEASE RENTAL	0.00	185 120 000.00	190 551 500.00	-190 551 500.00	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	629 108.50	10 085 350.52	-10 085 350.52	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	88 096 014.29	132 198 940.71	-132 198 940.71	0.00
12021101	OPERATING SURPLUS	0.00	0.00	225 500.00	-225 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	177 280.00	1 052 687.00	-1 052 687.00	0.00
12021401	OPERATING SURPLUS	0.00	0.00	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	0.00	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	450 000.00	211 892 579.83	-211 892 579.83	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	262 233 775 369.46	1 612 494 842 752.97	-1 612 494 842 752.97	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	0.00	605 260.00	-605 260.00	0.00
21010101	SALARY	2 086 816 699 581.34	188 230 103 020.02	919 558 825 710.49	1 167 257 873 870.85	44.07
21010102	OVER TIME PAYMENTS	0.00	0.00	310 000.00	-310 000.00	0.00
21020101	NON REGULAR ALLOWANCES	417 777 618 773.97	7 905 779 908.77	115 588 984 182.19	302 188 634 591.78	27.67
21020102	FOREIGN SERVICE	44 662 865 424.37	0.00	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	56 017 500.00	1 007 055 274.02	4 192 349 109.98	19.37
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	3 605 751 468.04	28 040 597 002.76	44 346 970 387.78	38.74
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 259 102 613.04	7 257 530 879.69	33 905 569 567.32	61 353 533 045.72	35.59

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21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	0.00	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	0.00	1 000 000 000.00	7 000 000 000.00	12.50
21030102	PENSION	219 034 758 355.00	3 282 715 953.76	3 282 715 953.76	215 752 042 401.24	1.50
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	729 036 597.50	39 318 031 567.16	-39 318 031 567.16	0.00
22010103	DEATH BENEFITS	15 121 065.25	0.00	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	170 123 897.29	1 432 687 023.83	4 812 286 034.14	22.94
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 679 282 953.76	733 351 689.17	3 625 366 580.51	10 053 916 373.25	26.50
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	13 734 620.21	393 028 743.51	4 395 745 954.11	8.21
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	150 384 433.21	1 507 037 427.25	5 165 641 133.03	22.59
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	122 562 169.82	2 456 025 052.45	8 625 151 807.58	22.16
22020202	TELEPHONE CHARGES	1 023 635 764.53	7 506 160.53	106 931 314.42	916 704 450.11	10.45
22020203	INTERNET ACCESS CHARGES	1 724 521 051.14	7 916 998.33	125 122 296.77	1 599 398 754.37	7.26
22020204	SATELLITE BROADCASTING ACCESS CHARGES	652 586 350.20	935 224.50	171 266 711.72	481 319 638.48	26.24
22020205	WATER RATES	1 301 024 661.51	7 209 712.32	145 883 269.15	1 155 141 392.36	11.21
22020206	SEWERAGE CHARGES	876 186 414.77	6 683 034.67	75 082 165.27	801 104 249.50	8.57
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	0.00	7 848 540.40	42 213 139.12	15.68
22020208	MULTI YEAR TARIFF ORDER	12 000 000.00	0.00	-2 495 514.00	14 495 514.00	-20.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 287 142 135.75	438 926 218.73	1 544 477 877.99	3 742 664 257.76	29.21
22020302	BOOKS	564 474 100.26	8 189 829.85	71 640 418.47	492 833 681.79	12.69
22020303	NEWSPAPERS	523 610 250.91	5 256 560.33	72 218 650.54	451 391 600.37	13.79
22020304	MAGAZINES & PERIODICALS	409 208 791.26	3 029 866.66	75 208 643.84	334 000 147.42	18.38
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 688 567 966.84	32 782 633.45	254 055 241.52	1 434 512 725.32	15.05

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22020306	PRINTING OF SECURITY DOCUMENTS	996 519 941.70	21 990 251.41	150 980 084.17	845 539 857.53	15.15
22020307	DRUGS & MEDICAL SUPPLIES	2 415 295 787.31	74 134 258.91	560 083 364.52	1 855 212 422.79	23.19
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 491 076.95	31 243 193.00	158 061 933.52	338 429 143.43	31.84
22020309	UNIFORMS & OTHER CLOTHING	3 537 392 369.69	436 889 991.41	2 513 815 040.43	1 023 577 329.26	71.06
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 719 971.96	5 660 328.99	100 457 041.45	584 262 930.51	14.67
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17 995 195 093.90	1 210 550 342.45	10 459 558 638.05	7 535 636 455.85	58.12
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	85 727 787.31	955 055 468.24	3 074 178 917.82	23.70
22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 913 059.95	21 063 404.41	201 826 708.64	1 155 086 351.31	14.87
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 114 955 916.58	74 207 646.94	918 997 220.82	3 195 958 695.76	22.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 209 942 248.96	31 978 042.71	766 436 129.17	2 443 506 119.79	23.88
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 332 446.26	64 051 615.66	357 036 774.65	1 658 295 671.61	17.72
22020406	OTHER MAINTENANCE SERVICES	3 064 801 790.45	94 622 539.00	529 806 365.74	2 534 995 424.71	17.29
22020407	MAINTENANCE OF AIRCRAFTS	3 489 493 893.73	29 331 617.00	868 656 441.12	2 620 837 452.61	24.89
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	2 494 105.85	323 690 732.98	603 338 216.02	34.92
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 284 269.93	1 173 514 997.26	3 589 907 250.81	8 538 377 019.12	29.60
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	9 887 604.15	11 589 379.09	-2 128 514.09	122.50
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	159 612 446.33	2 470 429 136.08	10 799 859 628.15	18.62
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	5 748 195.82	983 539 950.34	1 601 522 384.81	38.05
22020601	SECURITY SERVICES	7 620 304 993.33	135 038 345.39	1 893 632 330.54	5 726 672 662.79	24.85
22020602	OFFICE RENT	0.00	-90 000.00	-140 000.00	140 000.00	0.00
22020603	RESIDENTIAL RENT	4 362 362 276.33	89 681 665.02	309 124 453.37	4 053 237 822.96	7.09
22020604	SECURITY VOTE	5 207 205 497.71	4 819 076.00	620 561 842.57	4 586 643 655.14	11.92

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22020605	CLEANING AND FUMIGATION SERVICES	25 801 325 192.32	460 012 843.20	3 375 324 462.55	22 426 000 729.77	13.08
22020606	LAND USE CHARGES	2 245 202 831.46	47 592 636.78	700 005 490.37	1 545 197 341.09	31.18
22020701	FINANCIAL CONSULTING	1 900 149 829.40	27 689 163.27	257 604 585.70	1 642 545 243.70	13.56
22020702	INFORMATION TECHNOLOGY CONSULTING	682 840 210.98	10 304 831.33	73 361 998.00	609 478 212.98	10.74
22020703	LEGAL SERVICES	2 536 938 599.96	61 241 729.83	410 141 042.52	2 126 797 557.44	16.17
22020704	ENGINEERING SERVICES	154 189 846.31	547 333.33	13 212 608.21	140 977 238.10	8.57
22020705	ARCHITECTURAL SERVICES	68 216 921.83	826 899.00	7 829 209.29	60 387 712.54	11.48
22020706	SURVEYING SERVICES	56 973 014.08	168 164.91	7 942 174.62	49 030 839.46	13.94
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	0.00	11 902 042.25	223 098 804.56	5.06
22020801	MOTOR VEHICLE FUEL COST	5 976 077 168.54	132 285 908.44	1 592 944 591.74	4 383 132 576.80	26.66
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 525 430.48	2 020 319.66	306 766 542.37	691 758 888.11	30.72
22020803	PLANT / GENERATOR FUEL COST	4 936 712 263.79	132 684 132.59	1 219 048 517.42	3 717 663 746.37	24.69
22020804	AIRCRAFT FUEL COST	3 070 156 466.54	92 921 872.98	1 664 268 353.76	1 405 888 112.78	54.21
22020805	SEA BOAT FUEL COST	761 084 579.18	100 000.00	252 895 632.96	508 188 946.22	33.23
22020806	COOKING GAS/FUEL COST	250 050 992.50	4 474 239.40	42 856 540.36	207 194 452.14	17.14
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	78 255 870.00	771 140 718.64	-270 546 995.82	154.05
22020902	INSURANCE PREMIUM	3 372 218 051.27	109 017 839.74	347 607 049.92	3 024 611 001.35	10.31
22020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	0.00	577 916.70	814 929 374.30	0.07
22020904	OTHER CRF BANK CHARGES	70 304 220.91	16 921.00	5 126 252.49	65 177 968.42	7.29
22021001	REFRESHMENT & MEALS	2 266 062 934.89	28 573 576.98	291 957 026.92	1 974 105 907.97	12.88
22021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	82 550 729.81	966 374 504.38	1 855 951 365.95	34.24
22021003	PUBLICITY & ADVERTISEMENTS	2 291 177 216.19	139 460 258.56	609 806 490.82	1 681 370 725.37	26.62
22021004	MEDICAL EXPENSES	4 125 565 305.41	102 951 192.99	947 205 163.24	3 178 360 142.17	22.96
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 687 689 930.84	250 000.00	2 210 356.00	3 685 479 574.84	0.06
22021006	POSTAGES & COURIER SERVICES	621 203 576.25	9 125 854.44	70 343 528.24	550 860 048.01	11.32
22021007	WELFARE PACKAGES	4 040 617 714.30	177 346 898.31	1 556 038 865.62	2 484 578 848.68	38.51
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	3 723 655.04	137 555 793.70	877 914 073.74	13.55

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



Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22021009	SPORTING ACTIVITIES	4 984 666 816.90	42 135 023.99	462 577 446.38	4 522 089 370.52	9.28
22021010	DIRECT TEACHING & LABORATORY COST	1 720 945 948.92	35 393 425.13	363 744 711.93	1 357 201 236.99	21.14
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	60 540 000.00	104 975 113.73	57 085 287.24	64.78
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	1 904 700.00	15 800 516.00	30 741 486.00	33.95
22021013	PROMOTION (SERVICE WIDE)	379 472 653.71	5 849 750.00	98 951 110.86	280 521 542.85	26.08
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 171 902.21	6 153 279.33	117 365 863.14	911 806 039.07	11.40
22021015	CRÈCHE	7 200 000.00	619 000.00	979 000.00	6 221 000.00	13.60
22021016	SERVICOM	87 077 449.63	15 000.00	3 682 500.00	83 394 949.63	4.23
22021017	ANTI-CORRUPTION	49 862 684.68	245 435.50	2 696 735.50	47 165 949.18	5.41
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	88 161 456.18	88 161 456.18	411 838 543.82	17.63
22021020	ELECTION - LOGISTICS SUPPORT	0.00	109 731 000.00	109 731 000.00	-109 731 000.00	0.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	800 000.00	0.00	-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	0.00	-1 300 000.00	168 925 461.60	-0.78
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5 532 983 681.80	58 072 400.00	58 072 400.00	5 474 911 281.80	1.05
22021031	CURRICULUM DEVELOPMENT	2 763 544.00	0.00	0.00	2 763 544.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	11 680 949 572.98	0.00	0.00	11 680 949 572.98	0.00
22021034	INSPECTORATE	70 950 000.00	0.00	0.00	70 950 000.00	0.00
22021035	IPPIS	2 000 000 000.00	0.00	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	233 238 168.29	2 093 468 236.04	2 906 531 763.96	41.87
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	3 981 444 401.02	27 812 825 016.81	37 187 174 983.19	42.79
22021041	CONTINGENCY	15 801 000 000.00	267 148 718.34	4 735 680 055.24	11 065 319 944.76	29.97
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

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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	75 963 674.38	454 543 230.35	1 279 551 487.65	26.21
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10 000 000 000.00	0.00	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	1 000 000.00	4 437 500.00	-1 342 277.00	143.37
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	0.00	0.00	13 350 000.00	0.00
22030103	BICYCLE ADVANCES	2 398 806.00	0.00	154 245.86	2 244 560.14	6.43
22030104	REFURBISHING ADVANCES	960 000.00	0.00	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	9 948 500.00	36 088 155.00	21.61
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 359 690.00	0.00	2 759 000.00	37 600 690.00	6.84
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75 153 948.00	100 000.00	25 618 470.50	49 535 477.50	34.09
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	275 200.00	3 156 400.00	10 815 362.00	22.59
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	25 987 354.00	332 748 600.66	-330 098 600.66	12 556.55
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	138 901 277.00	0.00	3 066 429.20	135 834 847.80	2.21
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	21 017 500 000.00	0.00	4 271 622 709.39	16 745 877 290.61	20.32
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	0.00	80 333 000.00	-43 103 570.00	215.78
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	328 583 848.95	4 141 601 186.57	12 977 568 676.43	24.19
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

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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	-417 129.53	-1 897 129.53	1 897 129.53	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	255 713 455 289.46	1 605 974 522 672.97	-1 605 974 522 672.97	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 334 168 208.20	0.00	332 745 247.96	5 001 422 960.24	6.24
23010102	PURCHASE OF OFFICE BUILDINGS	5 788 583 460.26	141 200.00	116 728 972.94	5 671 854 487.32	2.02
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	0.00	260 829 637.80	751 183 393.69	25.77
23010105	PURCHASE OF MOTOR VEHICLES	54 557 529 838.41	294 290.00	4 827 564 471.46	49 729 965 366.95	8.85
23010106	PURCHASE OF VANS	2 768 540 720.65	0.00	725 163 172.05	2 043 377 548.60	26.19
23010107	PURCHASE OF TRUCKS	6 132 463 014.81	0.00	239 183 413.53	5 893 279 601.28	3.90
23010108	PURCHASE OF BUSES	3 184 574 144.91	0.00	265 111 851.71	2 919 462 293.20	8.32
23010109	PURCHASE OF SEA BOATS	3 028 352 281.93	0.00	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	0.00	2 392 580 396.18	12 036 092 548.01	16.58
23010113	PURCHASE OF COMPUTERS	12 039 126 105.34	455 000.00	1 017 985 221.73	11 021 140 883.61	8.46
23010114	PURCHASE OF COMPUTER PRINTERS	970 141 378.55	81 200.00	105 336 166.94	864 805 211.61	10.86
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 079 795 528.16	0.00	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	28 068 101.00	836 151 611.92	3.25
23010119	PURCHASE OF POWER GENERATING SET	4 291 382 469.78	0.00	631 878 184.30	3 659 504 285.48	14.72
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	431 952 813.47	0.00	20 081 814.85	411 870 998.62	4.65
23010121	PURCHASE OF RESIDENTIAL FURNITURE	792 601 414.43	0.00	18 778 986.78	773 822 427.65	2.37
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62 658 908 070.23	0.00	16 514 557 625.24	46 144 350 444.99	26.36
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	577 050.00	1 478 146 340.13	20 228 947 584.39	6.81
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 918 665 337.97	0.00	681 580 222.39	3 237 085 115.58	17.39
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 378 319 536.98	0.00	474 442 143.71	3 903 877 393.27	10.84

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25 176 598 707.87	766 274.00	14 134 560 550.03	11 042 038 157.84	56.14
23010128	PURCHASE OF SECURITY EQUIPMENT	86 231 935 048.01	2 588 400.00	4 236 947 595.87	81 994 987 452.14	4.91
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30 347 575 751.04	0.00	10 067 988 446.49	20 279 587 304.55	33.18
23010130	PURCHASE OF RECREATIONAL FACILITIES	606 691 247.91	0.00	30 942 998.37	575 748 249.54	5.10
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	15 103 746 807.63	0.00	2 883 487 066.38	12 220 259 741.25	19.09
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	0.00	2 034 021 634.50	141 817 033 431.10	1.41
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 336 519 158.23	0.00	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	17 753 032.08	11 083 273 461.69	107 071 553 255.60	9.38
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 895 500 224.55	0.00	880 438 868.15	13 015 061 356.40	6.34
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	319 700 099 765.40	0.00	24 912 754 121.23	294 787 345 644.17	7.79
23020104	CONSTRUCTION / PROVISION OF HOUSING	69 146 731 370.09	110 550.00	26 755 058 443.35	42 391 672 926.74	38.69
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	96 296 786 391.91	2 909 600.00	17 157 211 722.50	79 139 574 669.41	17.82
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19 226 979 459.67	0.00	333 382 399.31	18 893 597 060.36	1.73
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 518 608 590.91	0.00	7 100 005 403.10	49 418 603 187.81	12.56
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 471 553 715.27	3 808 963.75	2 139 227 076.44	13 332 326 638.83	13.83
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	91 600.00	413 204 837.16	6 563 088 037.74	5.92
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 506 101 191.06	0.00	433 308 831.64	5 072 792 359.42	7.87
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	114 623 708 450.97	24 739 210.84	20 222 947 194.55	94 400 761 256.42	17.64
23020114	CONSTRUCTION / PROVISION OF ROADS	461 995 877 402.85	0.00	25 531 469 346.82	436 464 408 056.03	5.53
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	420 931 969 749.00	0.00	78 649 464 520.56	342 282 505 228.44	18.68
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	33 613 599 592.00	0.00	3 078 397 635.22	30 535 201 956.78	9.16
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	39 030 071 861.30	0.00	1 465 174 061.16	37 564 897 800.14	3.75

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23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	381 994 818 576.32	21 184 114.75	44 405 259 591.11	337 589 558 985.21	11.62
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 278 209 398.00	0.00	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	0.00	78 543 032.65	3 585 154 093.35	2.14
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25 126 848 867.45	580 650.00	3 395 934 314.48	21 730 914 552.97	13.52
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 528 180 283.70	229 000.00	222 503 025.40	12 305 677 258.30	1.78
23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	0.00	734 778 654.63	2 400 219 013.13	23.44
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 779 126 587.69	0.00	2 764 365 998.12	9 014 760 589.57	23.47
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 886 727 373.84	0.00	1 518 262 022.09	5 368 465 351.75	22.05
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 255 136 428.44	0.00	1 125 595 209.53	34 129 541 218.91	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
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	0.00	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	3 396 452.00	1 232 524 316.67	9 592 748 276.03	11.39
23030113	REHABILITATION / REPAIRS - ROADS	281 847 979 337.39	0.00	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
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	0.00	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	0.00	45 948 971.25	1 596 389 472.75	2.80
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	11 863 775 167.85	0.00	435 631 162.81	11 428 144 005.04	3.67
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	0.00	355 781 105.07	7 382 921 199.93	4.60
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52 172 909 280.25	0.00	6 664 373 516.43	45 508 535 763.82	12.77
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	4 316 694 761.00	0.00	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

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



Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23040102	EROSION & FLOOD CONTROL	28 100 872 178.88	0.00	5 361 187 675.85	22 739 684 503.03	19.08
23040103	WILDLIFE CONSERVATION	1 051 062 442.81	6 093 450.00	251 107 939.30	799 954 503.51	23.89
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	0.00	343 182 580.08	2 959 102 554.46	10.39
23050101	RESEARCH AND DEVELOPMENT	505 979 177 720.10	123 236 494.00	60 418 818 682.57	445 560 359 037.53	11.94
23050102	COMPUTER SOFTWARE ACQUISITION	22 529 662 755.73	2 263 560.00	2 935 011 056.59	19 594 651 699.14	13.03
23050103	MONITORING AND EVALUATION	48 517 481 912.67	13 405 085.35	4 543 647 561.69	43 973 834 350.98	9.36
23050104	ANNIVASARIES/CELEBRATIONS	3 412 541 310.29	0.00	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	0.00	700 000.00	199 300 000.00	0.35
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	180 000 000.00	0.00	11 898 700.00	168 101 300.00	6.61
23050111	OPERATION COST OF THE PROGRAMME	131 075 957 308.15	49 351 737.91	13 622 209 284.57	117 453 748 023.58	10.39
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	21 513 460.50	52 865 035.66	4 694 064 461.69	1.11
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	0.00	111 777 577 624.59	40 172 460 640.42	73.56
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 157 657 529.97	0.00	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	0.00	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

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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	964 287 938.64	77 978 365 545.33	222 021 634 454.67	25.99
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	90 380 500 000.00	0.00	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	0.00	3 385 000 000.00	3 670 456 000.00	47.98
23050152	CONDITIONAL GRANTS SDGs	21 408 325 623.00	0.00	7 880 067 153.67	13 528 258 469.33	36.81
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	46 064 671 533.00	0.00	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	0.00	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
23050171	GOVERNANCE/INSTITUTIONAL REFORM	46 267 381 683.00	0.00	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	368 249 913.02	3 973 825 962.27	15 586 175 394.73	20.32
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	0.00	8 578 590 001.02	25 548 153 566.98	25.14
23050178	REFORM COMMUNICATIONS	1 414 820 384.00	0.00	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