

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2019**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12010104	STAMP DUTY	0.00	0.00	3 000.00	-3 000.00	0.00
12010201	PRE-OPERATIONAL LEVY	0.00	0.00	20 000.00	-20 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	550 000.00	7 850 000.00	-7 850 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	21 450 000.00	54 160 000.00	-54 160 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	14 000.00	45 000.00	-45 000.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	5 856 000.00	27 026 000.00	-27 026 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	119 285 157.50	287 360 030.02	-287 360 030.02	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	1 100 000.00	2 731 750.00	-2 731 750.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	0.00	1 250.00	-1 250.00	0.00
12020402	TRADE MARKS FEES	0.00	210 000.00	210 000.00	-210 000.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	0.00	10 000.00	-10 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	45 000.00	45 000.00	-45 000.00	0.00
12020409	WEIGHTS & MEASURE FEES	0.00	130 000.00	130 000.00	-130 000.00	0.00
12020414	PRACTICING FEES	0.00	18 000.00	23 000.00	-23 000.00	0.00
12020415	TRADE TESTING FEES	0.00	36 000.00	54 000.00	-54 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	180 000.00	1 411 152.50	-1 411 152.50	0.00
12020418	MARRIAGE FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020423	PATENT & DESIGNS FEES	0.00	31 000.00	31 000.00	-31 000.00	0.00

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12020424	ACCREDITATION FEES	0.00	1 051 157.50	10 336 657.50	-10 336 657.50	0.00
12020426	COURT SUMMONS FEES	0.00	433 805.24	913 675.24	-913 675.24	0.00
12020427	TENDER FEES	0.00	1 486 226.00	14 222 975.78	-14 222 975.78	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	287 000.00	2 625 500.00	-2 625 500.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	2 000.00	719 500.00	-719 500.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	117 000.00	205 800.00	-205 800.00	0.00
12020432	CERTIFICATION FEES	0.00	68 000.00	1 532 000.00	-1 532 000.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	22 652.50	98 165.00	-98 165.00	0.00
12020436	ADVERTISEMENT FEES	0.00	20 000.00	20 000.00	-20 000.00	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	1 039 500.00	3 893 829.00	-3 893 829.00	0.00
12020450	INSPECTION FEES	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	0.00	600.00	-600.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	5 000.00	30 000.00	-30 000.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	20 000.00	58 000.00	-58 000.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020462	PUBLICATION FEES	0.00	29 000.00	110 500.00	-110 500.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	33 750.00	-33 750.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	4 000.00	4 000.00	-4 000.00	0.00
12020470	REGISTRATION FEES	0.00	16 974 309.00	66 337 862.60	-66 337 862.60	0.00
12020476	PPP CONCESSION FEES	0.00	33 594.00	625 195.70	-625 195.70	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	0.00	40 000.00	-40 000.00	0.00
12020485	INSPECTION FEES	0.00	5 000.00	68 000.00	-68 000.00	0.00
12020501	SUNDRY FINES	0.00	127 305 072.01	404 544 477.02	-404 544 477.02	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	136 000.00	554 000.00	-554 000.00	0.00
12020603	SALES OF ID CARDS	0.00	5 000.00	21 000.00	-21 000.00	0.00
12020604	SALES OF STORES	0.00	0.00	16 000.00	-16 000.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	2 000.00	-2 000.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	3 000.00	-3 000.00	0.00

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12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	315 847.00	2 838 240.09	-2 838 240.09	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	116 000.00	877 000.00	-877 000.00	0.00
12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	0.00	3 000.00	-3 000.00	0.00
12020616	SALES OF FORMS	0.00	1 073 399 532.50	3 856 605 032.50	-3 856 605 032.50	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	793 000.00	2 952 500.00	-2 952 500.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	5 570 996.40	9 438 996.40	-9 438 996.40	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	1 020 898.80	4 538 653.85	-4 538 653.85	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	9 444 797.50	-9 444 797.50	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	0.00	284 985.00	-284 985.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	72 957.50	340 765.00	-340 765.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	257 115.88	910 520.73	-910 520.73	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	2 152 200.00	6 081 173.50	-6 081 173.50	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	0.00	735 000.00	-735 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	3 032 000.00	3 967 350.00	-3 967 350.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	81 025.00	3 000 867.50	-3 000 867.50	0.00
12020905	LEASE RENTAL	0.00	11 077 920.00	565 383 208.99	-565 383 208.99	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	3 675 000.00	-3 675 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	396 000.00	4 114 589.68	-4 114 589.68	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	97 110.00	1 183 657.63	-1 183 657.63	0.00
12021101	OPERATING SURPLUS	0.00	0.00	75 000.00	-75 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	174 650.00	995 385.50	-995 385.50	0.00
12021403	OTHER INVESTMENT INCOME	0.00	863 500.00	863 500.00	-863 500.00	0.00
13020101	DOMESTIC AID	0.00	349 187 225.85	349 187 225.85	-349 187 225.85	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	360 000.00	1 370 157.50	-1 370 157.50	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	412 083 213 082.22	1 362 410 596 793.94	-1 362 410 596 793.94	0.00
TOTAL	TOTAL REVENUE	0.00	-413 830 138 534.90	-1 368 127 601 071.52	1 368 127 601 071.52	0.00

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21010101	SALARY	1 138 211 128 763.00	149 546 189 215.22	666 166 726 278.99	472 044 402 484.01	58.53
21020101	NON REGULAR ALLOWANCES	220 702 894 865.00	95 287 523 824.88	141 977 095 061.50	78 725 799 803.50	64.33
21020102	FOREIGN SERVICE	22 331 432 724.00	3 080 038.00	3 512 646 779.10	18 818 785 944.90	15.73
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	1 150 000 000.00	0.00	0.00	1 150 000 000.00	0.00
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	2 599 702 192.00	437 928 178.00	871 990 416.00	1 727 711 776.00	33.54
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	500 000 000.00	0.00	0.00	500 000 000.00	0.00
21020201	NHIS	36 148 889 232.00	5 928 741 020.57	17 468 553 730.00	18 680 335 502.00	48.32
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46 563 294 273.00	7 038 877 202.67	29 224 811 989.29	17 338 482 283.71	62.76
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	7 500 000 000.00	780 000 000.00	815 935 800.00	6 684 064 200.00	10.88
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	55 097 904 459.00	9 182 984 076.00	18 365 968 152.00	36 731 936 307.00	33.33
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
21030102	PENSION	109 517 379 180.00	22 312 509 049.19	49 360 302 672.90	60 157 076 507.10	45.07
21030103	DEATH BENEFITS	4 057 856 561.00	0.00	0.00	4 057 856 561.00	0.00
22010101	GRATUITY	743 000.00	0.00	0.00	743 000.00	0.00
22010103	DEATH BENEFITS	7 560 534.00	900 000.00	900 000.00	6 660 534.00	11.90
22010108	YEARLY VERIFICATION EXERCISE	75 000 000.00	-10 000.00	-20 000.00	75 020 000.00	-0.03
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 085 641 571.00	375 775 674.26	707 440 856.05	2 378 200 714.95	22.93
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 165 207 157.00	1 035 478 287.09	2 276 369 040.81	5 888 838 116.19	27.88
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 394 387 355.00	70 862 227.74	174 597 318.56	2 219 790 036.44	7.29
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 336 339 298.00	344 699 140.18	989 354 583.05	2 346 984 714.95	29.65
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	13 892 047.00	0.00	0.00	13 892 047.00	0.00
22020201	ELECTRICITY CHARGES	5 515 078 444.00	583 685 486.18	1 500 364 359.91	4 014 714 084.09	27.20
22020202	TELEPHONE CHARGES	508 700 844.00	23 686 455.36	50 281 867.75	458 418 976.25	9.88
22020203	INTERNET ACCESS CHARGES	849 843 192.00	67 444 106.81	339 794 410.51	510 048 781.49	39.98
22020204	SATELLITE BROADCASTING ACCESS CHARGES	485 307 444.00	15 753 797.45	94 962 773.61	390 344 670.39	19.57
22020205	WATER RATES	646 450 344.00	49 131 817.28	81 507 843.04	564 942 500.96	12.61

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22020206	SEWERAGE CHARGES	438 093 235.00	33 091 863.28	55 613 233.32	382 480 001.68	12.69
22020207	LEASED COMMUNICATION LINES(S)	25 030 843.00	1 101 933.76	3 192 482.44	21 838 360.56	12.75
22020208	MULTI YEAR TARIFF ORDER	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 620 618 896.00	344 787 192.59	812 073 269.77	1 808 545 626.23	30.99
22020302	BOOKS	273 775 109.00	11 819 138.54	39 195 016.64	234 580 092.36	14.32
22020303	NEWSPAPERS	258 512 562.00	26 146 772.36	53 001 503.10	205 511 058.90	20.50
22020304	MAGAZINES & PERIODICALS	202 541 302.00	10 143 484.96	27 253 109.95	175 288 192.05	13.46
22020305	PRINTING OF NON SECURITY DOCUMENTS	895 363 569.00	55 250 495.80	143 581 919.51	751 781 649.49	16.04
22020306	PRINTING OF SECURITY DOCUMENTS	493 521 203.00	26 610 948.47	112 218 464.59	381 302 738.41	22.74
22020307	DRUGS & MEDICAL SUPPLIES	1 277 033 207.00	177 702 261.91	254 179 711.39	1 022 853 495.61	19.90
22020308	FIELD & CAMPING MATERIALS SUPPLIES	246 470 724.00	19 693 238.98	91 148 340.13	155 322 383.87	36.98
22020309	UNIFORMS & OTHER CLOTHING	1 765 563 464.00	133 870 917.16	278 029 336.36	1 487 534 127.64	15.75
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	339 852 565.00	45 389 476.81	81 637 577.41	258 214 987.59	24.02
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9 092 032 302.00	2 029 157 503.47	4 123 729 316.13	4 968 302 985.87	45.36
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	1 088 143.00	0.00	0.00	1 088 143.00	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	974 401.00	0.00	848 380.60	126 020.40	87.07
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 234 093 891.00	340 996 453.17	686 172 836.27	2 547 921 054.73	21.22
22020402	MAINTENANCE OF OFFICE FURNITURE	674 767 069.00	89 914 556.62	147 676 390.08	527 090 678.92	21.89
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 073 802 152.00	270 292 756.73	566 450 938.47	1 507 351 213.53	27.31
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 663 133 647.00	233 446 197.56	508 258 728.91	1 154 874 918.09	30.56
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 001 350 320.00	95 235 572.60	209 096 411.27	792 253 908.73	20.88
22020406	OTHER MAINTENANCE SERVICES	1 529 470 940.00	259 845 597.56	680 189 914.95	849 281 025.05	44.47
22020407	MAINTENANCE OF AIRCRAFTS	1 787 496 947.00	456 717 087.03	615 103 115.97	1 172 393 831.03	34.41
22020408	MAINTENANCE OF SEA BOATS	463 514 476.00	3 080 000.00	143 784 636.60	319 729 839.40	31.02
22020410	MAINTENANCE OF ROADS AND BRIDGES	6 063 992 140.00	248 672 397.01	1 087 391 996.18	4 976 600 143.82	17.93
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4 730 433.00	308 350.00	308 350.00	4 422 083.00	6.52

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22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	419 045.00	0.00	0.00	419 045.00	0.00
22020413	MAINTENANCE OF STREET LIGHTS	7 766 348.00	0.00	0.00	7 766 348.00	0.00
22020501	LOCAL TRAINING	6 835 899 970.00	722 125 008.49	1 583 249 269.46	5 252 650 700.54	23.16
22020502	INTERNATIONAL TRAINING	1 292 531 173.00	346 587 524.57	552 770 595.62	739 760 577.38	42.77
22020601	SECURITY SERVICES	3 909 607 707.00	384 290 306.34	1 125 861 947.79	2 783 745 759.21	28.80
22020602	OFFICE RENT	0.00	0.00	1 497 418.00	-1 497 418.00	0.00
22020603	RESIDENTIAL RENT	2 181 181 172.00	45 124 089.02	120 924 726.39	2 060 256 445.61	5.54
22020604	SECURITY VOTE	2 603 602 747.00	76 141 866.99	165 926 109.73	2 437 676 637.27	6.37
22020605	CLEANING AND FUMIGATION SERVICES	16 855 195 533.00	926 741 782.29	2 770 473 788.05	14 084 721 744.95	16.44
22020606	LAND USE CHARGES	1 116 601 440.00	159 331 154.49	361 136 046.58	755 465 393.42	32.34
22020701	FINANCIAL CONSULTING	950 074 937.00	92 481 370.84	173 808 444.32	776 266 492.68	18.29
22020702	INFORMATION TECHNOLOGY CONSULTING	340 895 308.00	14 987 950.67	37 204 486.10	303 690 821.90	10.91
22020703	LEGAL SERVICES	1 263 426 188.00	143 052 192.42	239 499 125.70	1 023 927 062.30	18.96
22020704	ENGINEERING SERVICES	77 094 931.00	6 271 039.75	12 025 648.37	65 069 282.63	15.60
22020705	ARCHITECTURAL SERVICES	33 846 047.00	1 545 090.22	2 981 340.78	30 864 706.22	8.81
22020706	SURVEYING SERVICES	28 281 452.00	1 151 731.89	2 525 982.45	25 755 469.55	8.93
22020707	AUDITING OF FEDERATION ACCOUNT	250 000.00	0.00	0.00	250 000.00	0.00
22020708	MEDICAL CONSULTING	117 225 499.00	4 669 763.32	9 706 051.81	107 519 447.19	8.28
22020801	MOTOR VEHICLE FUEL COST	4 812 182 032.00	358 399 911.24	802 538 091.86	4 009 643 940.14	16.68
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	491 594 668.00	62 133 600.82	172 226 809.54	319 367 858.46	35.03
22020803	PLANT / GENERATOR FUEL COST	2 771 236 295.00	266 633 919.77	624 440 641.21	2 146 795 653.79	22.53
22020804	AIRCRAFT FUEL COST	1 555 701 362.00	168 584 554.08	410 633 458.67	1 145 067 903.33	26.40
22020805	SEA BOAT FUEL COST	435 954 773.00	110 084 028.00	113 142 718.22	322 812 054.78	25.95
22020806	COOKING GAS/FUEL COST	122 987 640.00	8 087 533.62	23 813 540.35	99 174 099.65	19.36
22020901	BANK CHARGES (OTHER THAN INTEREST)	248 896 887.00	155 638 355.85	478 013 961.30	-229 117 074.30	192.05
22020902	INSURANCE PREMIUM	1 676 359 036.00	50 759 408.18	95 908 568.90	1 580 450 467.10	5.72
22020903	LOSS ON FOREIGN EXCHANGE	407 753 646.00	121 559.86	330 966.28	407 422 679.72	0.08
22020904	OTHER CRF BANK CHARGES	32 605 551.00	442 054.08	1 285 304.62	31 320 246.38	3.94

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22021001	REFRESHMENT & MEALS	1 128 225 954.00	101 357 389.74	252 036 229.77	876 189 724.23	22.34
22021002	HONORARIUM & SITTING ALLOWANCE	1 406 172 981.00	256 569 162.55	663 948 776.87	742 224 204.13	47.22
22021003	PUBLICITY & ADVERTISEMENTS	1 143 082 150.00	115 509 730.20	264 709 820.14	878 372 329.86	23.16
22021004	MEDICAL EXPENSES	2 246 277 331.00	197 418 851.89	550 508 305.52	1 695 769 025.48	24.51
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1 843 844 986.00	0.00	9 515 768.00	1 834 329 218.00	0.52
22021006	POSTAGES & COURIER SERVICES	309 163 318.00	33 349 705.99	58 695 596.96	250 467 721.04	18.99
22021007	WELFARE PACKAGES	2 971 239 549.00	474 973 765.65	862 520 078.37	2 108 719 470.63	29.03
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	507 734 968.00	10 998 134.00	170 175 898.27	337 559 069.73	33.52
22021009	SPORTING ACTIVITIES	2 488 807 942.00	214 267 262.62	463 664 281.62	2 025 143 660.38	18.63
22021010	DIRECT TEACHING & LABORATORY COST	825 346 590.00	112 376 721.04	222 751 870.48	602 594 719.52	26.99
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	81 030 204.00	6 078 746.01	9 940 461.01	71 089 742.99	12.27
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	23 271 001.00	3 331 600.00	3 331 600.00	19 939 401.00	14.32
22021013	PROMOTION (SERVICE WIDE)	189 736 332.00	1 150 388.04	1 929 027.53	187 807 304.47	1.02
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	511 169 344.00	44 233 093.59	71 128 559.00	440 040 785.00	13.91
22021015	CRËCHE	3 600 000.00	0.00	0.00	3 600 000.00	0.00
22021016	SERVICOM	43 488 725.00	3 099 300.00	5 609 300.00	37 879 425.00	12.90
22021017	ANTI-CORRUPTION	24 931 342.00	84 975.00	372 975.00	24 558 367.00	1.50
22021018	GENDER	1 232 761.00	0.00	0.00	1 232 761.00	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	250 000 000.00	0.00	0.00	250 000 000.00	0.00
22021020	ELECTION - LOGISTICS SUPPORT	50 000 000.00	0.00	0.00	50 000 000.00	0.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	400 000.00	376 000.00	373 000.00	27 000.00	93.25
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	17 855 406.00	0.00	0.00	17 855 406.00	0.00
22021024	INSPECTION & INVESTIGATION OF MDA (LOCAL)	225 000 000.00	0.00	0.00	225 000 000.00	0.00
22021025	INSPECTION & INVESTIGATION OF FOREIGN MISSIONS (INTERNATIONAL)	240 000 000.00	0.00	0.00	240 000 000.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	83 412 732.00	14 176 192.19	23 820 871.96	59 591 860.04	28.56
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 766 491 846.00	1 533 320.00	5 214 560.00	2 761 277 286.00	0.19
22021031	CURRICULUM DEVELOPMENT	1 381 772.00	0.00	0.00	1 381 772.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	5 840 074 788.00	1 379 093 728.59	4 911 578 493.31	928 496 294.69	84.10

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22021034	INSPECTORATE	35 475 000.00	0.00	3 545 000.00	31 930 000.00	9.99
22021035	IPPIS	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	1 513 226 379.00	5 074 050.00	1 508 607 576.00	4 618 803.00	99.69
22021037	MARGIN FOR INCREASE IN COSTS	2 500 000 000.00	1 108 317 391.45	1 725 036 615.95	774 963 384.05	69.00
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	32 500 000 000.00	3 581 333 307.33	16 185 123 441.41	16 314 876 558.59	49.80
22021041	CONTINGENCY	7 900 500 000.00	1 130 660 521.00	2 873 860 958.89	5 026 639 041.11	36.38
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	39 000 000 000.00	0.00	28 810 281 183.00	10 189 718 817.00	73.87
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	132 607 116 233.00	24 000 000 000.00	72 000 000 000.00	60 607 116 233.00	54.30
22021053	PENSIONS VERIFICATION & ADMINISTRATION	25 000 000.00	0.00	0.00	25 000 000.00	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	867 047 359.00	64 067 684.07	109 978 499.74	757 068 859.26	12.68
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	5 000 000 000.00	62 273 063.00	196 306 841.00	4 803 693 159.00	3.93
22021061	SINKING FUND	95 000 000 000.00	0.00	0.00	95 000 000 000.00	0.00
22021066	POWER SECTOR REFORM PROGRAM (NBET)	96 669 688 136.00	27 619 910 895.00	55 239 821 790.00	41 429 866 346.00	57.14
22030101	MOTOR VEHICLE ADVANCES	1 547 612.00	45 000.00	45 000.00	1 502 612.00	2.91
22030102	MOTOR CYCLE ADVANCES	6 675 000.00	0.00	0.00	6 675 000.00	0.00
22030103	BICYCLE ADVANCES	1 199 403.00	0.00	0.00	1 199 403.00	0.00
22030104	REFURBISHING ADVANCES	480 000.00	0.00	0.00	480 000.00	0.00
22030105	CORRESPONDENCE ADVANCES	34 627 036.00	0.00	0.00	34 627 036.00	0.00
22030106	SPETACLE ADVANCES	3 030 992.00	0.00	0.00	3 030 992.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	23 018 328.00	0.00	3 538 500.00	19 479 828.00	15.37
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	20 179 845.00	0.00	2 870 500.00	17 309 345.00	14.22
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	37 576 974.00	3 798 702.95	10 212 037.89	27 364 936.11	27.18
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	6 985 882.00	178 200.00	962 800.00	6 023 082.00	13.78
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	1 578 538.00	0.00	0.00	1 578 538.00	0.00

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22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	1 325 000.00	0.00	0.00	1 325 000.00	0.00
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	69 450 641.00	250 000.00	250 000.00	69 200 641.00	0.36
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	10 508 750 000.00	6 484 600 720.34	6 701 818 258.34	3 806 931 741.66	63.77
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	18 614 716.00	3 090 000.00	9 270 000.00	9 344 716.00	49.80
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	8 559 584 955.00	1 515 238 608.76	4 524 742 420.09	4 034 842 534.91	52.86
22060202	BANK CHARGES (OTHER THAN INTEREST)	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	879 877 854 854.00	0.00	0.00	879 877 854 854.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	127 039 827 996.00	0.00	0.00	127 039 827 996.00	0.00
22060906	OTHER FUNDS	0.00	-140 000.00	-700 000.00	700 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	410 791 140 223.91	1 361 089 017 255.28	-1 361 089 017 255.28	0.00
23010101	PURCHASE / ACQUISITION OF LAND	4 625 937 587.00	117 615 899.52	820 964 681.16	3 804 972 905.84	17.75
23010102	PURCHASE OF OFFICE BUILDINGS	5 588 925 707.00	15 360 400.00	38 431 016.48	5 550 494 690.52	0.69
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	4 434 819 310.00	0.00	0.00	4 434 819 310.00	0.00
23010104	PURCHASE MOTOR CYCLES	730 478 675.00	104 000 000.00	277 805 472.50	452 673 202.50	38.03
23010105	PURCHASE OF MOTOR VEHICLES	51 462 166 743.00	1 333 748 188.76	7 185 384 455.27	44 276 782 287.73	13.96
23010106	PURCHASE OF VANS	1 263 235 059.00	49 403 400.00	466 817 729.09	796 417 329.91	36.95
23010107	PURCHASE OF TRUCKS	4 634 947 121.00	0.00	1 101 410 923.32	3 533 536 197.68	23.76
23010108	PURCHASE OF BUSES	2 831 222 759.00	48 491 966.00	415 160 077.96	2 416 062 681.04	14.66
23010109	PURCHASE OF SEA BOATS	2 472 148 789.00	0.00	204 538 975.61	2 267 609 813.39	8.27
23010111	PURCHASE OF TRAINS	5 629 144 749.00	131 794 673.38	742 127 421.77	4 887 017 327.23	13.18
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11 574 124 797.00	878 864 649.75	2 284 729 395.39	9 289 395 401.61	19.74
23010113	PURCHASE OF COMPUTERS	10 710 175 598.00	72 638 757.67	570 162 588.83	10 140 013 009.17	5.32
23010114	PURCHASE OF COMPUTER PRINTERS	813 825 823.00	20 355 381.50	114 578 217.50	699 247 605.50	14.08
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4 904 348 855.00	20 509 477.74	47 312 834.74	4 857 036 020.26	0.96
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	33 808 970.00	0.00	2 560 000.00	31 248 970.00	7.57
23010118	PURCHASE OF SCANNERS	750 875 721.00	237 100.00	73 703 517.40	677 172 203.60	9.82
23010119	PURCHASE OF POWER GENERATING SET	3 078 304 179.00	181 194 493.41	712 593 043.49	2 365 711 135.51	23.15

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23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	398 462 287.00	7 863 377.76	67 468 909.94	330 993 377.06	16.93
23010121	PURCHASE OF RESIDENTIAL FURNITURE	773 822 425.00	25 160 000.00	61 537 110.09	712 285 314.91	7.95
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	42 904 184 381.00	3 351 057 487.03	8 273 222 427.07	34 630 961 953.93	19.28
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5 220 878 473.00	2 231 073 877.48	3 085 088 645.87	2 135 789 827.13	59.09
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18 794 823 871.00	4 005 803 673.80	5 084 537 021.03	13 710 286 849.97	27.05
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 167 517 517.00	166 019 072.21	438 128 238.40	2 729 389 278.60	13.83
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 291 921 747.00	85 364 798.60	208 069 988.08	4 083 851 758.92	4.85
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11 068 043 523.00	7 102 012 726.65	2 430 795 873.31	8 637 247 649.69	21.96
23010128	PURCHASE OF SECURITY EQUIPMENT	69 908 034 037.00	2 814 099 115.25	8 791 340 657.58	61 116 693 379.42	12.58
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	22 281 667 615.00	438 797 746.37	1 361 753 805.43	20 919 913 809.57	6.11
23010130	PURCHASE OF RECREATIONAL FACILITIES	571 786 854.00	0.00	330 492.00	571 456 362.00	0.06
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	9 825 617 052.00	222 392 907.67	1 242 408 794.76	8 583 208 257.24	12.64
23010132	PURCHASE OF DEFENCE EQUIPMENT	110 502 222 638.00	904 273 394.66	15 675 723 919.24	94 826 498 718.76	14.19
23010133	PURCHASES OF SURVEYING EQUIPMENT	3 944 543 177.00	106 103 870.38	263 674 280.86	3 680 868 896.14	6.68
23010135	KITTING OF ARMED FORCES PERSONNEL	1 177 453 435.00	0.00	342 624 613.21	834 828 821.79	29.10
23010136	BAAM SALATUTING AND CEREMONIALS	70 339 782.00	0.00	0.00	70 339 782.00	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	3 462 401.00	0.00	2 407 748.51	1 054 652.49	69.54
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87 800 303 417.00	5 679 812 681.93	16 059 917 869.59	71 740 385 547.41	18.29
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7 486 586 651.00	525 218 817.03	1 063 862 524.56	6 422 724 126.44	14.21
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	257 075 466 778.00	9 135 975 709.06	23 875 220 039.54	233 200 246 738.46	9.29
23020104	CONSTRUCTION / PROVISION OF HOUSING	24 505 247 705.00	4 411 932 226.37	10 363 593 078.47	14 141 654 626.53	42.29
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	67 745 204 114.00	2 541 802 588.90	4 662 935 863.59	63 082 268 250.41	6.88
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17 269 295 764.00	1 866 710 968.00	4 789 686 331.05	12 479 609 432.95	27.74
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44 007 760 150.00	1 578 321 402.73	7 617 748 079.72	36 390 012 070.28	17.31
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	10 119 342 470.00	1 029 702 417.23	2 001 971 576.00	8 117 370 894.00	19.78
23020109	CONSTRUCTION / PROVISION OF PRISONS	13 003 786 348.00	971 347 498.84	5 888 710 669.95	7 115 075 678.05	45.28
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	602 057 262.00	0.00	31 002 311.22	571 054 950.78	5.15

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23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6 195 002 071.00	747 570 987.99	1 207 161 868.25	4 987 840 202.75	19.49
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3 460 589 328.00	180 923 469.79	498 264 154.13	2 962 325 173.87	14.40
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	69 386 233 471.00	5 195 082 431.55	9 013 969 353.03	60 372 264 117.97	12.99
23020114	CONSTRUCTION / PROVISION OF ROADS	325 067 800 015.00	12 288 803 999.47	49 901 355 787.05	275 166 444 227.95	15.35
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	232 325 294 238.00	8 359 675 053.01	48 335 465 842.80	183 989 828 395.20	20.81
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	27 473 389 760.00	199 342 099.90	1 045 144 671.12	26 428 245 088.88	3.80
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	27 053 395 922.00	88 307 842.54	2 033 553 483.16	25 019 842 438.84	7.52
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300 764 878 394.00	12 301 024 510.70	34 318 794 934.29	266 446 083 459.71	11.41
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3 155 209 066.00	221 631 477.94	420 318 995.01	2 734 890 070.99	13.32
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	21 190 768 400.00	219 989 090.45	2 421 818 147.58	18 768 950 252.42	11.43
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	46 707 787 626.00	1 529 211 535.63	15 434 335 146.25	31 273 452 479.75	33.04
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	2 935 890 092.00	237 600.90	2 942 210.90	2 932 947 881.10	0.10
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17 516 678 779.00	70 237 004.83	1 607 370 410.19	15 909 308 368.81	9.18
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 113 744 066.00	54 570 362.59	270 568 706.74	11 843 175 359.26	2.23
23030103	REHABILITATION / REPAIRS - HOUSING	2 025 226 532.00	172 778 219.31	350 569 050.53	1 674 657 481.47	17.31
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7 991 126 073.00	627 901 347.63	1 426 125 303.35	6 565 000 769.65	17.85
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4 572 222 490.00	645 048 519.12	1 310 354 365.10	3 261 868 124.90	28.66
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29 897 075 554.00	590 042 293.81	2 644 616 707.49	27 252 458 846.51	8.85
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 886 747 546.00	478 755 440.55	585 147 972.65	1 301 599 573.35	31.01
23030108	REHABILITATION / REPAIRS - PRISONS	2 782 549 989.00	0.00	393 144 894.37	2 389 405 094.63	14.13
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	882 581 238.00	44 367 320.37	139 894 139.49	742 687 098.51	15.85
23030110	REHABILITATION / REPAIRS - LIBRARIES	174 841 639.00	249 000.00	45 509 474.26	129 332 164.74	26.03
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	206 569 216.00	7 079 789.00	13 053 206.02	193 516 009.98	6.32
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8 129 515 860.00	595 853 554.26	1 888 561 091.78	6 240 954 768.22	23.23
23030113	REHABILITATION / REPAIRS - ROADS	223 788 315 999.00	1 335 137 540.62	24 509 907 762.66	199 278 408 236.34	10.95
23030114	REHABILITATION / REPAIRS - RAILWAYS	564 562 329.00	31 174 452.24	186 433 747.82	378 128 581.18	33.02
23030115	REHABILITATION / REPAIRS - WATER-WAY	115 582 446.00	0.00	9 808 463.63	105 773 982.37	8.49
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	19 720 377 016.00	89 571 264.32	896 308 377.01	18 824 068 638.99	4.55

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23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	3 972 083 615.00	47 121 206.06	871 404 897.00	3 100 678 718.00	21.94
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 181 208 893.00	168 000 000.00	367 412 038.52	813 796 854.48	31.10
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9 695 771 079.00	196 500 000.00	1 213 059 716.46	8 482 711 362.54	12.51
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	59 262 119 162.00	193 478 101.05	329 597 096.82	58 932 522 065.18	0.56
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45 590 981 848.00	1 614 049 933.41	8 527 433 219.34	37 063 548 628.66	18.70
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	2 873 667 187.00	0.00	0.00	2 873 667 187.00	0.00
23040101	TREE PLANTING	1 871 553 518.00	10 161 000.00	53 774 901.51	1 817 778 616.49	2.87
23040102	EROSION & FLOOD CONTROL	19 599 158 632.00	694 501 039.62	3 470 777 145.24	16 128 381 486.76	17.71
23040103	WILDLIFE CONSERVATION	696 635 199.00	79 148 551.95	277 131 505.62	419 503 693.38	39.78
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1 970 714 674.00	59 919 018.10	407 147 598.70	1 563 567 075.30	20.66
23040105	WATER POLLUTION PREVENTION & CONTROL	2 576 068 164.00	0.00	475 865 661.61	2 100 202 502.39	18.47
23050101	RESEARCH AND DEVELOPMENT	412 807 467 251.00	17 842 382 311.05	104 394 866 371.50	308 412 600 879.50	25.29
23050102	COMPUTER SOFTWARE ACQUISITION	24 938 495 361.00	1 111 930 128.32	3 223 902 177.79	21 714 593 183.21	12.93
23050103	MONITORING AND EVALUATION	42 250 318 003.00	1 810 530 269.75	4 567 930 842.52	37 682 387 160.48	10.81
23050104	ANNIVASARIES/CELEBRATIONS	2 718 677 780.00	451 472 889.20	871 258 909.73	1 847 418 870.27	32.05
23050105	GAS ROYALTY AND RECONCILIATION	234 097 439.00	0.00	0.00	234 097 439.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	1 637 482 353.00	8 997 500.00	16 219 064.00	1 621 263 289.00	0.99
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	57 059 213.00	0.00	5 000 000.00	52 059 213.00	8.76
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	114 079 661 335.00	1 592 935 879.88	9 007 636 404.25	105 072 024 930.75	7.90
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	1 983 681 472.00	49 775 000.00	761 886 888.35	1 221 794 583.65	38.41
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	546 374 839.00	486 600.00	41 017 400.00	505 357 439.00	7.51
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	4 321 846 920.00	29 599 101.00	130 712 716.80	4 191 134 203.20	3.02

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	72 556 125.00	0.00	7 965 200.00	64 590 925.00	10.98
23050119	SPECIAL INTERVENTION	14 195 366 457.00	0.00	0.00	14 195 366 457.00	0.00
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 563 670 767.00	65 850 609.60	202 925 589.70	33 360 745 177.30	0.60
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	591 837 452.00	0.00	0.00	591 837 452.00	0.00
23050131	GIFMIS CAPITAL	5 000 000 000.00	0.00	0.00	5 000 000 000.00	0.00
23050134	OUTSTANDING LIABILITIES	49 290 985.00	0.00	11 723 062.02	37 567 922.98	23.78
23050138	SPORTS DEVELOPMENT	22 314 367.00	0.00	0.00	22 314 367.00	0.00
23050139	SDG SPECIAL PROJECTS	11 314 595 152.00	0.00	0.00	11 314 595 152.00	0.00
23050141	SPECIAL INTERVENTION SDG's 2	6 750 000 000.00	0.00	0.00	6 750 000 000.00	0.00
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	3 162 240 000.00	0.00	0.00	3 162 240 000.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 828 316 986.00	88 000 098.92	652 916 853.35	1 175 400 132.65	35.71
23050147	ZONAL INTERVENTION PROJECTS	203 974 999 999.00	67 812 585.75	1 066 336 545.21	202 908 663 453.79	0.52
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	61 377 624 096.00	202 880 000.00	11 475 740 700.00	49 901 883 396.00	18.70
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	3 670 456 000.00	0.00	0.00	3 670 456 000.00	0.00
23050152	CONDITIONAL GRANTS SDGs	10 984 679 304.00	750 000 000.00	2 500 000 000.00	8 484 679 304.00	22.76
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	44 341 321 955.00	59 842 290.45	5 448 156 299.26	38 893 165 655.74	12.29
23050155	FUNDING OF GALAXY INFRASTRUCTURE	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	26 000 000 000.00	0.00	14 999 999 998.14	11 000 000 001.86	57.69
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	89 663 242 485.00	0.00	15 000 000 000.00	74 663 242 485.00	16.73
23050171	GOVERNANCE/INSTITUTIONAL REFORM	49 792 905 506.00	249 693 377.83	4 447 192 199.42	45 345 713 306.58	8.93
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	89 804 217.00	0.00	84 500 000.00	5 304 217.00	94.09
23050175	CONTINGENCY (CAPITAL)	7 603 734 070.00	0.00	13 338.00	7 603 720 732.00	0.00
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	52 234 599 318.00	93 694 427.80	93 694 427.80	52 140 904 890.20	0.18
23050177	SOCIAL SAFETY NETS SDGs	22 684 115 273.00	3 658 616 347.41	10 888 920 752.50	11 795 194 520.50	48.00
23050178	REFORM COMMUNICATIONS	1 125 584 555.00	1 948 208.10	22 350 087.67	1 103 234 467.33	1.99
23050179	GRANT & DONOR FUNDED PROJECTS	169 589 791 292.00	0.00	0.00	169 589 791 292.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	3 655 314 828.00	29 146 979.39	3 327 833 542.79	327 481 285.21	91.04

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23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	846 046 228.48	949 726 861.11	7 050 273 138.89	11.87
23050182	PROVISION FOR THE IMPLEMENTATION OF NATIONAL HEALTH ACT	41 375 000 000.00	0.00	13 775 000 000.00	27 600 000 000.00	33.29
TOTAL-E	TOTAL EXPENDITURE	7 213 809 847 762.00	911 767 862 662.28	3 077 749 627 605.58	4 136 060 220 156.42	42.66