

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



### Report Parameters

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter:  
 Show Zero Lines: **No**  
 Report Period: **1**  
 Report Period: **1**  
 Report Year: **2020**

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12020105	RADIO STATION LICENSES	0.00	1 450 000.00	1 450 000.00	-1 450 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	3 660 000.00	3 660 000.00	-3 660 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	4 000.00	4 000.00	-4 000.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	5 130 000.00	5 130 000.00	-5 130 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	11 764 159.50	11 764 159.50	-11 764 159.50	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	150 000.00	150 000.00	-150 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	20 000.00	20 000.00	-20 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	75 000.00	75 000.00	-75 000.00	0.00
12020424	ACCREDITATION FEES	0.00	266 000.00	266 000.00	-266 000.00	0.00
12020426	COURT SUMMONS FEES	0.00	3 300.00	3 300.00	-3 300.00	0.00
12020427	TENDER FEES	0.00	7 062 750.00	7 062 750.00	-7 062 750.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	117 000.00	117 000.00	-117 000.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	250 000.00	250 000.00	-250 000.00	0.00
12020432	CERTIFICATION FEES	0.00	28 000.00	28 000.00	-28 000.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	9 780.00	9 780.00	-9 780.00	0.00
12020441	LABORATORY FEES	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	202 000.00	202 000.00	-202 000.00	0.00
12020447	LAND USE FEES	0.00	51 002.50	51 002.50	-51 002.50	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	10 000.00	10 000.00	-10 000.00	0.00

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12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020462	PUBLICATION FEES	0.00	37 000.00	37 000.00	-37 000.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	64 470.00	64 470.00	-64 470.00	0.00
12020470	REGISTRATION FEES	0.00	8 135 840.00	8 135 840.00	-8 135 840.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020501	SUNDRY FINES	0.00	48 313 558.63	48 313 558.63	-48 313 558.63	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	40 000.00	40 000.00	-40 000.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	7 000.00	7 000.00	-7 000.00	0.00
12020616	SALES OF FORMS	0.00	461 708 797.50	461 708 797.50	-461 708 797.50	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	176 000.00	176 000.00	-176 000.00	0.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	0.00	3 000.00	3 000.00	-3 000.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	8 000.00	8 000.00	-8 000.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	1 985 431.52	1 985 431.52	-1 985 431.52	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	1 010 000.00	1 010 000.00	-1 010 000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	50 000.00	50 000.00	-50 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	164 925.75	164 925.75	-164 925.75	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	1 678 212.50	1 678 212.50	-1 678 212.50	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	20 500.00	20 500.00	-20 500.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	10 080.00	10 080.00	-10 080.00	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	384 000.00	384 000.00	-384 000.00	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	6 000.00	6 000.00	-6 000.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	17 685.00	17 685.00	-17 685.00	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	4 150.00	4 150.00	-4 150.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	139 812.50	139 812.50	-139 812.50	0.00
14070102	UNSPECIFIED REVENUE (RECONCLIATION ITEMS ONLY)	0.00	170 000.00	170 000.00	-170 000.00	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	85 950.00	85 950.00	-85 950.00	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	359 077 722 056.58	359 077 722 056.58	-359 077 722 056.58	0.00

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21010101	SALARY	2 454 037 551 812.82	166 278 762 643.19	166 278 762 643.19	2 287 758 789 169.63	6.78
21020101	NON REGULAR ALLOWANCES	1 055 706 358 677.23	33 999 987 390.58	33 999 987 390.58	1 021 706 371 286.65	3.22
21020102	FOREIGN SERVICE	57 134 590 433.39	0.00	0.00	57 134 590 433.39	0.00
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	0.00	4 502 491 809.00	0.00
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	82 700 116 704.05	1 878 627 446.40	1 878 627 446.40	80 821 489 257.65	2.27
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105 079 296 999.76	5 473 195 309.81	5 473 195 309.81	99 606 101 689.95	5.21
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	0.00	0.00	15 000 000 000.00	0.00
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	89 548 062 654.00	0.00	0.00	89 548 062 654.00	0.00
21020206	NHIS (MILITARY RETIREES)	11 737 075 338.00	0.00	0.00	11 737 075 338.00	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	22 824 938.75	22 824 938.75	7 333 522 798.25	0.31
21030102	PENSION	366 601 176 066.00	16 918 384 321.09	16 918 384 321.09	349 682 791 744.91	4.61
21030103	DEATH BENEFITS	28 191 554 357.00	0.00	0.00	28 191 554 357.00	0.00
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	0.00	15 005 135.20	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 915 462 039.45	12 322 945.00	12 322 945.00	6 903 139 094.45	0.18
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16 444 680 472.91	16 048 510.00	16 048 510.00	16 428 631 962.91	0.10
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 825 802 340.18	2 000.00	2 000.00	5 825 800 340.18	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 607 971 495.64	1 475 000.00	1 475 000.00	8 606 496 495.64	0.02
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 020 516 633.00	0.00	0.00	1 020 516 633.00	0.00
22020201	ELECTRICITY CHARGES	11 378 077 832.47	21 721 166.15	21 721 166.15	11 356 356 666.32	0.19
22020202	TELEPHONE CHARGES	1 012 226 761.79	354 900.00	354 900.00	1 011 871 861.79	0.04
22020203	INTERNET ACCESS CHARGES	1 330 661 786.08	128 700.00	128 700.00	1 330 533 086.08	0.01
22020204	SATELLITE BROADCASTING ACCESS CHARGES	719 382 994.39	0.00	0.00	719 382 994.39	0.00

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22020205	WATER RATES	1 529 843 627.57	110 000.00	110 000.00	1 529 733 627.57	0.01
22020206	SEWERAGE CHARGES	978 086 697.55	68 800.00	68 800.00	978 017 897.55	0.01
22020207	LEASED COMMUNICATION LINES(S)	44 842 780.62	0.00	0.00	44 842 780.62	0.00
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	7 792 700.00	7 792 700.00	7 546 107 686.62	0.10
22020302	BOOKS	498 006 743.26	200 000.00	200 000.00	497 806 743.26	0.04
22020303	NEWSPAPERS	527 462 985.85	0.00	0.00	527 462 985.85	0.00
22020304	MAGAZINES & PERIODICALS	483 069 629.85	0.00	0.00	483 069 629.85	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 864 637 747.66	375 000.00	375 000.00	1 864 262 747.66	0.02
22020306	PRINTING OF SECURITY DOCUMENTS	1 063 776 517.01	456 000.00	456 000.00	1 063 320 517.01	0.04
22020307	DRUGS & MEDICAL SUPPLIES	2 532 375 380.60	0.00	0.00	2 532 375 380.60	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	602 634 329.28	249 500.00	249 500.00	602 384 829.28	0.04
22020309	UNIFORMS & OTHER CLOTHING	4 718 615 907.06	2 150 000.00	2 150 000.00	4 716 465 907.06	0.05
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	875 688 944.95	200 000.00	200 000.00	875 488 944.95	0.02
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 813 880 198.58	0.00	0.00	16 813 880 198.58	0.00
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	1 375 405.00	1 375 405.00	4 761 430 816.76	0.03
22020402	MAINTENANCE OF OFFICE FURNITURE	1 696 645 841.62	496 000.00	496 000.00	1 696 149 841.62	0.03
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 562 828 275.17	466 600.00	466 600.00	6 562 361 675.17	0.01
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 537 444 016.29	943 850.00	943 850.00	5 536 500 166.29	0.02
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 554 239 219.79	764 400.00	764 400.00	2 553 474 819.79	0.03
22020406	OTHER MAINTENANCE SERVICES	4 908 009 499.25	12 731 269.12	12 731 269.12	4 895 278 230.13	0.26
22020407	MAINTENANCE OF AIRCRAFTS	5 397 192 291.00	0.00	0.00	5 397 192 291.00	0.00
22020408	MAINTENANCE OF SEA BOATS	3 437 510 383.26	0.00	0.00	3 437 510 383.26	0.00

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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	0.00	0.00	14 529 271 083.27	0.00
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	2 587 700.00	2 587 700.00	44 237 024 965.10	0.01
22020502	INTERNATIONAL TRAINING	3 461 304 695.84	0.00	0.00	3 461 304 695.84	0.00
22020601	SECURITY SERVICES	9 085 462 094.88	969 978.00	969 978.00	9 084 492 116.88	0.01
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	4 650 000.00	4 650 000.00	4 168 495 578.29	0.11
22020604	SECURITY VOTE	9 154 938 439.65	0.00	0.00	9 154 938 439.65	0.00
22020605	CLEANING AND FUMIGATION SERVICES	17 885 375 971.21	0.00	0.00	17 885 375 971.21	0.00
22020606	LAND USE CHARGES	2 625 211 479.76	2 325 063.72	2 325 063.72	2 622 886 416.04	0.09
22020701	FINANCIAL CONSULTING	1 850 790 073.01	0.00	0.00	1 850 790 073.01	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1 607 214 890.20	0.00	0.00	1 607 214 890.20	0.00
22020703	LEGAL SERVICES	3 667 899 505.17	7 550 000.00	7 550 000.00	3 660 349 505.17	0.21
22020704	ENGINEERING SERVICES	113 233 123.02	0.00	0.00	113 233 123.02	0.00
22020705	ARCHITECTURAL SERVICES	70 808 671.23	0.00	0.00	70 808 671.23	0.00
22020706	SURVEYING SERVICES	65 015 770.41	0.00	0.00	65 015 770.41	0.00
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	0.00	0.00	193 075 047.58	0.00
22020801	MOTOR VEHICLE FUEL COST	6 190 134 095.34	573 800.00	573 800.00	6 189 560 295.34	0.01
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 482 634 703.14	0.00	0.00	1 482 634 703.14	0.00
22020803	PLANT / GENERATOR FUEL COST	6 684 866 496.40	3 130 550.00	3 130 550.00	6 681 735 946.40	0.05
22020804	AIRCRAFT FUEL COST	4 326 340 058.93	0.00	0.00	4 326 340 058.93	0.00
22020805	SEA BOAT FUEL COST	2 760 151 221.00	0.00	0.00	2 760 151 221.00	0.00
22020806	COOKING GAS/FUEL COST	228 960 750.93	300 000.00	300 000.00	228 660 750.93	0.13
22020901	BANK CHARGES (OTHER THAN INTEREST)	909 651 835.64	28 955.00	28 955.00	909 622 880.64	0.00

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22020902	INSURANCE PREMIUM	5 718 837 352.93	0.00	0.00	5 718 837 352.93	0.00
22020903	LOSS ON FOREIGN EXCHANGE	75 938 543.00	0.00	0.00	75 938 543.00	0.00
22020904	OTHER CRF BANK CHARGES	63 297 571.77	0.00	0.00	63 297 571.77	0.00
22021001	REFRESHMENT & MEALS	2 528 913 900.87	1 322 150.00	1 322 150.00	2 527 591 750.87	0.05
22021002	HONORARIUM & SITTING ALLOWANCE	3 181 916 689.42	7 501 680.00	7 501 680.00	3 174 415 009.42	0.24
22021003	PUBLICITY & ADVERTISEMENTS	3 941 858 912.41	70 000.00	70 000.00	3 941 788 912.41	0.00
22021004	MEDICAL EXPENSES	4 806 418 797.92	0.00	0.00	4 806 418 797.92	0.00
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	100 000.00	100 000.00	621 306 287.10	0.02
22021007	WELFARE PACKAGES	7 568 978 845.22	553 933.24	553 933.24	7 568 424 911.98	0.01
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	648 603 112.24	0.00	0.00	648 603 112.24	0.00
22021009	SPORTING ACTIVITIES	8 469 012 081.42	348 000.00	348 000.00	8 468 664 081.42	0.00
22021010	DIRECT TEACHING & LABORATORY COST	1 654 472 246.83	8 600 000.00	8 600 000.00	1 645 872 246.83	0.52
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	173 715 082.57	0.00	0.00	173 715 082.57	0.00
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	48 875 591.00	0.00	0.00	48 875 591.00	0.00
22021013	PROMOTION (SERVICE WIDE)	479 319 159.59	0.00	0.00	479 319 159.59	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 326 598 097.84	0.00	0.00	1 326 598 097.84	0.00
22021015	CRÈCHE	6 660 000.00	0.00	0.00	6 660 000.00	0.00
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	0.00	42 604 502.30	0.00
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	-100 000.00	-100 000.00	1 213 243 106.76	-0.01
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	243 135 503.81	0.00	0.00	243 135 503.81	0.00
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	0.00	0.00	12 216 439 371.99	0.00

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22021034	INSPECTORATE	620 232 226.67	0.00	0.00	620 232 226.67	0.00
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	0.00	3 017 208 286.17	0.00
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	0.00	0.00	3 000 000 000.00	0.00
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	16 226 840.00	16 226 840.00	64 983 773 160.00	0.02
22021041	CONTINGENCY	15 004 005 636.30	0.00	0.00	15 004 005 636.30	0.00
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	75 000 000 000.00	0.00	0.00	75 000 000 000.00	0.00
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	0.00	0.00	1 734 094 718.00	0.00
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
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	1 019 776.82	1 019 776.82	12 330 223.18	7.64
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	0.00	0.00	45 154 027.82	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	43 482 044.97	0.00	0.00	43 482 044.97	0.00
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	0.00	0.00	109 111 282.41	0.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	17 248 627.00	0.00	0.00	17 248 627.00	0.00
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	0.00	0.00	169 915 160.75	0.00
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	20 018 000 000.00	0.00	0.00	20 018 000 000.00	0.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	49 731 930.49	0.00	0.00	49 731 930.49	0.00

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	165 293 279 363.23	265 833 540.50	265 833 540.50	165 027 445 822.73	0.16
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	-20 000.00	-20 000.00	20 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	359 077 722 056.58	359 077 722 056.58	-359 077 722 056.58	0.00
23010101	PURCHASE / ACQUISITION OF LAND	8 229 261 550.85	0.00	0.00	8 229 261 550.85	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	6 166 782 923.16	0.00	0.00	6 166 782 923.16	0.00
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	0.00	649 861 108.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	70 799 010 021.92	0.00	0.00	70 799 010 021.92	0.00
23010106	PURCHASE OF VANS	3 512 595 462.10	0.00	0.00	3 512 595 462.10	0.00
23010107	PURCHASE OF TRUCKS	7 468 624 137.00	0.00	0.00	7 468 624 137.00	0.00
23010108	PURCHASE OF BUSES	3 236 275 680.49	0.00	0.00	3 236 275 680.49	0.00
23010109	PURCHASE OF SEA BOATS	2 771 758 121.00	0.00	0.00	2 771 758 121.00	0.00
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	0.00	0.00	22 712 443 212.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16 481 622 923.97	160 000.00	160 000.00	16 481 462 923.97	0.00
23010113	PURCHASE OF COMPUTERS	31 642 669 580.14	0.00	0.00	31 642 669 580.14	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1 233 990 816.42	0.00	0.00	1 233 990 816.42	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 172 150 434.36	0.00	0.00	5 172 150 434.36	0.00
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	0.00	750 791 087.50	0.00
23010119	PURCHASE OF POWER GENERATING SET	4 197 842 177.52	0.00	0.00	4 197 842 177.52	0.00
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	0.00	1 436 134 798.33	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	67 994 871 124.38	0.00	0.00	67 994 871 124.38	0.00



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23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 644 083 314.82	0.00	0.00	7 644 083 314.82	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 443 751 037.45	0.00	0.00	26 443 751 037.45	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 556 461 290.09	0.00	0.00	4 556 461 290.09	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 877 566 803.14	0.00	0.00	5 877 566 803.14	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10 450 767 444.31	0.00	0.00	10 450 767 444.31	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	128 851 993 067.77	0.00	0.00	128 851 993 067.77	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	36 926 117 619.20	0.00	0.00	36 926 117 619.20	0.00
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	0.00	16 416 124 937.31	0.00
23010132	PURCHASE OF DEFENCE EQUIPMENT	222 671 907 142.32	0.00	0.00	222 671 907 142.32	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 655 910 742.00	0.00	0.00	4 655 910 742.00	0.00
23010135	KITTING OF ARMED FORCES PERSONNEL	978 832 131.50	0.00	0.00	978 832 131.50	0.00
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	150 155 154.00	150 155 154.00	152 184 762 036.19	0.10
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23 655 757 085.25	0.00	0.00	23 655 757 085.25	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	568 445 311 461.90	1 710 000.00	1 710 000.00	568 443 601 461.90	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	41 840 504 021.70	0.00	0.00	41 840 504 021.70	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	262 601 787 976.83	0.00	0.00	262 601 787 976.83	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	39 785 759 773.10	6 559 867.62	6 559 867.62	39 779 199 905.48	0.02
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	58 569 957 901.91	0.00	0.00	58 569 957 901.91	0.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	33 677 441 352.10	0.00	0.00	33 677 441 352.10	0.00
23020109	CONSTRUCTION / PROVISION OF PRISONS	12 379 997 269.72	0.00	0.00	12 379 997 269.72	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	742 482 693.00	0.00	0.00	742 482 693.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	9 704 931 434.18	0.00	0.00	9 704 931 434.18	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 689 542 171.00	0.00	0.00	7 689 542 171.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	383 582 255 110.68	0.00	0.00	383 582 255 110.68	0.00

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23020114	CONSTRUCTION / PROVISION OF ROADS	630 185 116 529.63	0.00	0.00	630 185 116 529.63	0.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	280 180 629 638.00	0.00	0.00	280 180 629 638.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	86 705 886 715.45	0.00	0.00	86 705 886 715.45	0.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	53 095 842 391.00	0.00	0.00	53 095 842 391.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	468 336 648 169.64	45 965 708.71	45 965 708.71	468 290 682 460.93	0.01
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 877 239 603.45	0.00	0.00	4 877 239 603.45	0.00
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	22 864 789 611.96	0.00	0.00	22 864 789 611.96	0.00
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	53 863 235 653.13	0.00	0.00	53 863 235 653.13	0.00
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	0.00	0.00	26 747 025 913.80	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 031 556 465.33	0.00	0.00	12 031 556 465.33	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	2 280 827 430.33	0.00	0.00	2 280 827 430.33	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8 802 711 325.22	0.00	0.00	8 802 711 325.22	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 503 478 648.62	0.00	0.00	10 503 478 648.62	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	32 992 974 394.23	86 087.50	86 087.50	32 992 888 306.73	0.00
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 509 139 922.35	0.00	0.00	1 509 139 922.35	0.00
23030108	REHABILITATION / REPAIRS - PRISONS	9 017 553 074.00	0.00	0.00	9 017 553 074.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 080 046 001.44	0.00	0.00	1 080 046 001.44	0.00
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	0.00	3 109 436 341.80	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15 098 787 255.82	0.00	0.00	15 098 787 255.82	0.00
23030113	REHABILITATION / REPAIRS - ROADS	309 758 766 276.87	0.00	0.00	309 758 766 276.87	0.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	8 558 023 984.00	0.00	0.00	8 558 023 984.00	0.00
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	0.00	56 600 046 558.00	0.00
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	0.00	1 154 729 622.89	0.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	10 388 418 457.00	0.00	0.00	10 388 418 457.00	0.00

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23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	93 950 380 176.00	0.00	0.00	93 950 380 176.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120 195 772 996.28	1 000.00	1 000.00	120 195 771 996.28	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	11 276 547 580.00	0.00	0.00	11 276 547 580.00	0.00
23040101	TREE PLANTING	3 098 267 382.85	0.00	0.00	3 098 267 382.85	0.00
23040102	EROSION & FLOOD CONTROL	36 267 616 291.86	0.00	0.00	36 267 616 291.86	0.00
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	0.00	0.00	5 828 711 327.62	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	8 332 029 390.35	0.00	0.00	8 332 029 390.35	0.00
23050101	RESEARCH AND DEVELOPMENT	917 828 161 813.62	42 332 903.80	42 332 903.80	917 785 828 909.82	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	91 254 794 524.95	0.00	0.00	91 254 794 524.95	0.00
23050103	MONITORING AND EVALUATION	72 845 419 658.82	0.00	0.00	72 845 419 658.82	0.00
23050104	ANNIVASARIES/CELEBRATIONS	7 799 347 036.82	0.00	0.00	7 799 347 036.82	0.00
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	4 700 000.00	4 700 000.00	214 560 690 348.47	0.00
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 454 639 532.00	0.00	0.00	7 454 639 532.00	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	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	0.00	3 801 928 684.00	0.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 887 439 701.00	1 712 000.00	1 712 000.00	3 885 727 701.00	0.04
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	0.00	0.00	24 506 472 658.00	0.00
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 297 361 097.73	0.00	0.00	35 297 361 097.73	0.00

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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
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	0.00	0.00	1 774 117 048.00	0.00
23050147	ZONAL INTERVENTION PROJECTS	103 197 432 842.00	0.00	0.00	103 197 432 842.00	0.00
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	0.00	5 506 165 989.00	0.00
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	0.00	0.00	15 520 923 416.00	0.00
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)	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	2 245 088 788.99	2 245 088 788.99	37 884 873 966.01	5.59
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	0.00	0.00	68 305 171 492.79	0.00
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	0.00	0.00	11 122 678 604.00	0.00
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	0.00	25 566 455 668.00	0.00
23050178	REFORM COMMUNICATIONS	782 095 657.00	0.00	0.00	782 095 657.00	0.00
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

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23050181	SUSTAINABLE DEVELOPMENT GOALS II	1 113 239 059.00	0.00	0.00	1 113 239 059.00	0.00