

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter:  
 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **4**  
 Report Year: **2021**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April**

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
11010101	FEDERAL GOVERNMENT SHARE OF FAAC	0.00	0.00	-14 922 300.00	14 922 300.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	0.00	-11 283 056.35	11 283 056.35	0.00
12020410	ELECTRICAL INSPECTORATE FEES	0.00	824 480 859.50	824 480 859.50	-824 480 859.50	0.00
12020427	TENDER FEES	0.00	135 050.00	205 050.00	-205 050.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	0.00	61 500.00	-61 500.00	0.00
12020441	LABORATORY FEES	0.00	0.00	370 798 790.00	-370 798 790.00	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	0.00	683 985.00	-683 985.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	0.00	143 655 680.25	-143 655 680.25	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	13 298 030.00	96 179 944.75	-96 179 944.75	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	357 321 231.11	-357 321 231.11	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	130 900.00	-130 900.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	0.00	3 318 371.55	-3 318 371.55	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	0.00	47 560 836.98	-47 560 836.98	0.00
12020502	COURT FINES	0.00	0.00	254 000.00	-254 000.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	6 540 000.00	6 540 000.00	-6 540 000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	9 790 000.00	9 790 000.00	-9 790 000.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	20 862.48	-20 862.48	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	4 000.00	-4 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	1 017 625.00	1 017 625.00	-1 017 625.00	0.00

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12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	2 333 359 255.53	-2 333 359 255.53	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	0.00	32 660.00	-32 660.00	0.00
12020905	LEASE RENTAL	0.00	7 000 000.00	7 000 000.00	-7 000 000.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	51 984 481.25	51 984 481.25	-51 984 481.25	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	0.00	849 000.00	-849 000.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	128 893 681.10	-128 893 681.10	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	112 894 516.66	158 338 103 667.70	-158 338 103 667.70	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	486 924 891 252.18	1 687 453 234 731.44	-1 687 453 234 731.44	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-487 952 031 814.59</b>	<b>-1 850 145 605 007.29</b>	<b>1 850 145 605 007.29</b>	<b>0.00</b>
21010101	SALARY	2 438 606 121 566.94	252 722 634 186.37	887 125 198 967.92	1 551 480 922 599.02	36.38
21020101	NON REGULAR ALLOWANCES	1 037 974 585 712.23	49 559 681 729.01	211 309 272 341.16	826 665 313 371.07	20.36
21020102	FOREIGN SERVICE	63 048 584 642.67	3 312 582 830.96	8 979 446 984.88	54 069 137 657.79	14.24
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	231 728 335.00	931 157 090.00	3 571 334 719.00	20.68
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	90 477 352 899.33	5 827 657 434.98	20 019 076 247.97	70 458 276 651.36	22.13
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115 915 477 105.53	12 686 938 566.18	35 928 069 122.23	79 987 407 983.30	31.00
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	2 884 550 312.00	2 884 550 312.00	12 115 449 688.00	19.23
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	100 000 000 000.00	0.00	0.00	100 000 000 000.00	0.00
21020206	NHIS (MILITARY RETIREES)	9 830 920 904.73	104 922 881.00	1 848 332 576.33	7 982 588 328.40	18.80
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
21030101	GRATUITY	2 408 038 463.70	18 586 538.00	74 346 152.67	2 333 692 311.03	3.09
21030102	PENSION	335 256 211 779.19	26 159 627 088.44	95 706 216 788.88	239 549 994 990.31	28.55
21030103	DEATH BENEFITS	28 096 975 630.00	3 424 747 969.00	9 209 956 483.89	18 887 019 146.11	32.78
22010103	DEATH BENEFITS	17 875 748.25	1 500 000.00	1 500 000.00	16 375 748.25	8.39
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 880 559 412.88	628 201 903.80	1 562 805 289.31	5 317 754 123.57	22.71

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22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37 219 384 578.08	1 706 219 023.29	5 882 850 365.52	31 336 534 212.56	15.81
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 190 708 778.74	1 100 447 532.92	2 407 515 723.29	2 783 193 055.45	46.38
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 443 616 404.38	384 764 282.45	720 082 051.21	7 723 534 353.17	8.53
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 035 977 640.00	147 169 587.24	200 887 628.25	835 090 011.75	19.39
22020201	ELECTRICITY CHARGES	12 744 031 036.43	1 054 690 477.41	2 850 224 461.48	9 893 806 574.95	22.37
22020202	TELEPHONE CHARGES	1 188 851 596.44	40 979 927.99	233 279 845.99	955 571 750.45	19.62
22020203	INTERNET ACCESS CHARGES	1 559 010 653.59	98 741 807.96	281 624 939.50	1 277 385 714.09	18.06
22020204	SATELLITE BROADCASTING ACCESS CHARGES	682 467 376.22	27 768 440.91	406 927 560.51	275 539 815.71	59.63
22020205	WATER RATES	1 494 862 780.04	76 542 515.34	184 573 723.01	1 310 289 057.03	12.35
22020206	SEWERAGE CHARGES	915 575 675.78	34 858 240.74	92 468 130.82	823 107 544.96	10.10
22020207	LEASED COMMUNICATION LINES(S)	60 528 329.58	3 924 459.29	8 297 961.75	52 230 367.83	13.71
22020209	INTERACTIVE LEARNING NETWORK (ILN)	8 202 518.57	0.00	0.00	8 202 518.57	0.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	73 226 522.46	0.00	0.00	73 226 522.46	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 405 284 678.47	726 836 507.71	1 785 211 972.25	6 620 072 706.22	21.24
22020302	BOOKS	608 104 560.70	38 837 478.76	82 193 245.06	525 911 315.64	13.52
22020303	NEWSPAPERS	626 543 684.92	26 009 131.06	75 141 352.91	551 402 332.01	11.99
22020304	MAGAZINES & PERIODICALS	519 644 753.68	20 480 242.16	57 324 575.79	462 320 177.89	11.03
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 193 580 397.74	121 815 969.64	301 183 582.91	1 892 396 814.83	13.73
22020306	PRINTING OF SECURITY DOCUMENTS	1 188 725 510.06	239 661 468.03	296 597 476.29	892 128 033.77	24.95
22020307	DRUGS & MEDICAL SUPPLIES	2 965 116 704.58	175 997 444.50	532 677 888.17	2 432 438 816.41	17.96
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630 577 227.55	33 786 559.13	98 481 035.68	532 096 191.87	15.62
22020309	UNIFORMS & OTHER CLOTHING	6 303 625 295.24	282 028 496.11	1 060 942 937.60	5 242 682 357.64	16.83
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	870 786 250.49	67 506 656.28	234 571 955.11	636 214 295.38	26.94
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 894 769 672.51	1 648 611 331.88	26 655 955 978.18	-9 761 186 305.67	157.78
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	5 757 237.27	0.00	0.00	5 757 237.27	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	7 249 200.12	0.00	0.00	7 249 200.12	0.00

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 661 295 899.20	412 453 074.99	1 326 392 062.25	4 334 903 836.95	23.43
22020402	MAINTENANCE OF OFFICE FURNITURE	1 803 012 779.27	93 623 899.30	284 910 180.00	1 518 102 599.27	15.80
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 193 674 330.12	372 679 812.41	1 244 456 697.72	5 949 217 632.40	17.30
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 623 910 974.01	342 236 732.94	826 954 674.60	4 796 956 299.41	14.70
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 757 880 261.14	137 744 912.44	464 831 441.01	2 293 048 820.13	16.85
22020406	OTHER MAINTENANCE SERVICES	5 410 701 367.57	653 613 163.15	1 400 928 270.83	4 009 773 096.74	25.89
22020407	MAINTENANCE OF AIRCRAFTS	5 808 355 073.00	546 330 206.12	1 170 814 920.73	4 637 540 152.27	20.16
22020408	MAINTENANCE OF SEA BOATS	3 208 295 132.76	182 216 843.44	372 472 762.96	2 835 822 369.80	11.61
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 441 106 209.07	670 975 952.52	1 587 559 529.94	12 853 546 679.13	10.99
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8 603 916.05	670 000.00	159 597 999.08	-150 994 083.03	1 854.95
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838 088.61	0.00	0.00	838 088.61	0.00
22020413	MAINTENANCE OF STREET LIGHTS	26 215 682.26	0.00	0.00	26 215 682.26	0.00
22020501	LOCAL TRAINING	12 730 272 910.21	856 113 921.73	2 569 099 221.46	10 161 173 688.75	20.18
22020502	INTERNATIONAL TRAINING	3 355 522 570.10	185 216 721.91	509 513 142.80	2 846 009 427.30	15.18
22020601	SECURITY SERVICES	10 186 010 933.76	417 285 553.93	1 339 574 997.97	8 846 435 935.79	13.15
22020602	OFFICE RENT	30 045 849.14	6 925 823.75	9 756 442.33	20 289 406.81	32.47
22020603	RESIDENTIAL RENT	4 536 031 973.48	132 284 226.33	249 806 995.17	4 286 224 978.31	5.51
22020604	SECURITY VOTE	6 463 924 779.79	108 115 520.86	318 403 030.91	6 145 521 748.88	4.93
22020605	CLEANING AND FUMIGATION SERVICES	24 313 202 943.09	614 123 265.12	2 120 952 932.45	22 192 250 010.64	8.72
22020606	LAND USE CHARGES	3 276 587 618.24	213 626 979.74	597 226 981.15	2 679 360 637.09	18.23
22020701	FINANCIAL CONSULTING	2 937 162 568.98	54 925 247.55	188 063 414.61	2 749 099 154.37	6.40
22020702	INFORMATION TECHNOLOGY CONSULTING	3 453 062 489.33	21 926 899.08	95 407 083.43	3 357 655 405.90	2.76
22020703	LEGAL SERVICES	4 010 352 817.62	261 398 688.45	631 271 179.33	3 379 081 638.29	15.74
22020704	ENGINEERING SERVICES	151 319 251.75	9 295 505.56	22 791 764.29	128 527 487.46	15.06
22020705	ARCHITECTURAL SERVICES	83 820 596.66	3 368 674.54	5 472 501.00	78 348 095.66	6.53
22020706	SURVEYING SERVICES	95 588 336.09	3 015 666.27	4 710 523.51	90 877 812.58	4.93
22020707	AUDITING OF FEDERATION ACCOUNT	19 210 000.85	910 000.00	910 000.00	18 300 000.85	4.74
22020708	MEDICAL CONSULTING	198 150 331.88	8 791 465.21	14 463 327.36	183 687 004.52	7.30

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22020709	AUDITING OF ACCOUNTS	13 495 141.44	455 400.00	11 889 000.00	1 606 141.44	88.10
22020801	MOTOR VEHICLE FUEL COST	8 365 249 692.45	504 479 805.81	1 555 747 495.04	6 809 502 197.41	18.60
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 012 782 747.60	115 405 031.34	316 395 842.83	1 696 386 904.77	15.72
22020803	PLANT / GENERATOR FUEL COST	7 005 995 641.70	511 655 224.53	1 497 452 344.43	5 508 543 297.27	21.37
22020804	AIRCRAFT FUEL COST	5 100 882 909.97	362 756 831.43	1 160 017 437.93	3 940 865 472.04	22.74
22020805	SEA BOAT FUEL COST	3 928 594 534.90	54 735 753.33	474 302 256.66	3 454 292 278.24	12.07
22020806	COOKING GAS/FUEL COST	234 750 301.35	7 158 217.00	35 697 260.58	199 053 040.77	15.21
22020901	BANK CHARGES (OTHER THAN INTEREST)	930 269 058.35	13 451 755.12	24 031 462.51	906 237 595.84	2.58
22020902	INSURANCE PREMIUM	5 269 890 069.89	113 479 834.90	198 106 567.82	5 071 783 502.07	3.76
22020903	LOSS ON FOREIGN EXCHANGE	75 430 081.41	104 571.17	321 618.76	75 108 462.65	0.43
22020904	OTHER CRF BANK CHARGES	62 816 059.46	1 009 520.89	2 220 232.10	60 595 827.36	3.53
22021001	REFRESHMENT & MEALS	2 975 530 597.74	214 144 458.77	596 190 383.83	2 379 340 213.91	20.04
22021002	HONORARIUM & SITTING ALLOWANCE	3 458 367 259.12	317 904 401.95	952 427 165.34	2 505 940 093.78	27.54
22021003	PUBLICITY & ADVERTISEMENTS	6 516 116 872.67	187 500 072.03	651 021 964.73	5 865 094 907.94	9.99
22021004	MEDICAL EXPENSES	5 220 995 432.26	283 192 018.98	875 240 719.54	4 345 754 712.72	16.76
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 771 034 077.91	0.00	0.00	3 771 034 077.91	0.00
22021006	POSTAGES & COURIER SERVICES	658 178 722.17	19 388 719.84	52 220 874.39	605 957 847.78	7.93
22021007	WELFARE PACKAGES	14 170 741 712.07	799 258 308.17	1 799 767 101.04	12 370 974 611.03	12.70
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	661 052 486.41	18 123 831.96	53 885 171.26	607 167 315.15	8.15
22021009	SPORTING ACTIVITIES	6 430 196 163.48	348 571 617.28	1 561 700 475.53	4 868 495 687.95	24.29
22021010	DIRECT TEACHING & LABORATORY COST	1 592 310 964.16	147 815 162.72	308 233 550.10	1 284 077 414.06	19.36
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	193 108 784.59	14 110 612.20	39 925 912.20	153 182 872.39	20.68
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	57 875 590.96	463 000.00	12 343 400.00	45 532 190.96	21.33
22021013	PROMOTION (SERVICE WIDE)	424 172 695.56	10 948 996.50	41 979 957.39	382 192 738.17	9.90
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 375 052 151.81	55 147 101.06	119 356 670.21	1 255 695 481.60	8.68
22021015	CRÈCHE	660 000.00	45 000.00	180 000.00	480 000.00	27.27
22021016	SERVICOM	54 587 518.33	4 610 000.00	9 247 500.00	45 340 018.33	16.94
22021017	ANTI-CORRUPTION	37 741 591.77	0.00	405 000.00	37 336 591.77	1.07

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22021018	GENDER	8 709 522.21	0.00	0.00	8 709 522.21	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	375 452.10	8 129 685.10	491 870 314.90	1.63
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	4 176 688 850.65	13 829 512.00	24 363 196.36	4 152 325 654.29	0.58
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	314 340 896.85	12 717 546.53	24 832 298.84	289 508 598.01	7.90
22021031	CURRICULUM DEVELOPMENT	42 755 539.00	7 299 580.00	7 299 580.00	35 455 959.00	17.07
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 220 902 565.69	2 102 906 902.75	2 544 877 759.45	9 676 024 806.24	20.82
22021034	INSPECTORATE	982 291 060.00	8 153 036.00	23 848 508.00	958 442 552.00	2.43
22021035	IPPIS	1 000 100 566.00	0.00	0.00	1 000 100 566.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	5 024 895 257.00	41 980 174.00	327 305 815.37	4 697 589 441.63	6.51
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	3 550 000.00	726 313 233.00	2 273 686 767.00	24.21
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	4 020 582 116.91	12 336 896 049.05	52 663 103 950.95	18.98
22021041	CONTINGENCY	20 001 299 636.00	1 824 792 625.94	6 781 899 959.87	13 219 399 676.13	33.91
22021042	RECURRENT ADJUSTMENT	0.00	110 000.00	110 000.00	-110 000.00	0.00
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	100 000 000 000.00	19 950 000 000.00	39 700 000 000.00	60 300 000 000.00	39.70
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 015 273 020.00	16 174 000.00	41 292 915.00	1 973 980 105.00	2.05
22021054	TSA OPERATIONS	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 921 094 718.00	99 983 996.67	297 839 898.18	1 623 254 819.82	15.50
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	3 000 000 000.00	164 402 791.00	263 386 090.00	2 736 613 910.00	8.78
22021061	SINKING FUND	200 000 000 000.00	0.00	0.00	200 000 000 000.00	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	795 821.46	2 291 642.92	11 058 357.08	17.17
22030103	BICYCLE ADVANCES	523 805.67	0.00	0.00	523 805.67	0.00
22030104	REFURBISHING ADVANCES	1 400 698.00	0.00	0.00	1 400 698.00	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	45 806 579.82	2 962 835.65	6 984 128.46	38 822 451.36	15.25

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22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	41 886 446.96	170 057.16	541 349.97	41 345 096.99	1.29
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	124 111 281.41	1 700 000.00	16 776 050.00	107 335 231.41	13.52
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	20 248 627.00	950 000.00	5 450 000.00	14 798 627.00	26.92
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	650 000.00	0.00	128 893 681.10	-128 243 681.10	19 829.80
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	475 280 585.59	333 180.85	499 542.55	474 781 043.04	0.11
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	30 018 000 000.00	1 356 600 000.00	5 560 489 113.84	24 457 510 886.16	18.52
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52 208.81	0.00	0.00	52 208.81	0.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160 643 918 682.58	1 665 180 057.05	5 186 552 315.94	155 457 366 366.64	3.23
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	2 183 490 000 000.00	0.00	0.00	2 183 490 000 000.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	940 890 000 000.00	0.00	0.00	940 890 000 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	486 924 891 252.18	1 687 437 802 611.77	-1 687 437 802 611.77	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	712 856 395.26	776 611 833.91	-776 611 833.91	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 836 236 958.74	12 825 415.46	-186 776 993.61	6 023 013 952.35	-3.20
23010102	PURCHASE OF OFFICE BUILDINGS	7 361 037 490.98	916 469.55	21 086 213.27	7 339 951 277.71	0.29
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	7 118 523 653.00	0.00	274 190 979.60	6 844 332 673.40	3.85
23010104	PURCHASE MOTOR CYCLES	601 227 216.00	96 433.08	9 788 590.83	591 438 625.17	1.63
23010105	PURCHASE OF MOTOR VEHICLES	71 554 850 934.59	2 236 291.97	3 940 104 147.16	67 614 746 787.43	5.51
23010106	PURCHASE OF VANS	4 249 975 620.00	0.00	198 660 400.02	4 051 315 219.98	4.67
23010107	PURCHASE OF TRUCKS	6 429 051 267.25	0.00	489 895 214.98	5 939 156 052.27	7.62
23010108	PURCHASE OF BUSES	3 150 360 585.93	34 378 268.75	102 354 643.75	3 048 005 942.18	3.25
23010109	PURCHASE OF SEA BOATS	2 270 731 265.01	0.00	105 334 476.02	2 165 396 788.99	4.64
23010110	PURCHASE OF SHIPS	53 733 558.00	0.00	0.00	53 733 558.00	0.00
23010111	PURCHASE OF TRAINS	24 317 283 434.00	15 949 500.00	2 780 753 152.31	21 536 530 281.69	11.44
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 865 011 655.15	25 442 037.54	762 446 406.08	15 102 565 249.07	4.81
23010113	PURCHASE OF COMPUTERS	31 344 621 136.67	6 322 107 645.78	17 947 045 826.81	13 397 575 309.86	57.26
23010114	PURCHASE OF COMPUTER PRINTERS	14 028 371 362.71	2 841 999.35	9 167 180.36	14 019 204 182.35	0.07
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 367 088 019.71	408 504.99	42 698 922.49	5 324 389 097.22	0.80



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23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	35 965 305.08	0.00	361 000.00	35 604 305.08	1.00
23010118	PURCHASE OF SCANNERS	664 229 638.17	10 000 000.00	11 666 618.54	652 563 019.63	1.76
23010119	PURCHASE OF POWER GENERATING SET	5 035 981 463.36	11 749 108.25	460 491 793.62	4 575 489 669.74	9.14
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	440 670 911.00	0.00	4 011 000.00	436 659 911.00	0.91
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 744 309 304.41	0.00	20 650 532.68	1 723 658 771.73	1.18
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	104 635 944 254.39	354 181 946.27	5 750 983 510.81	98 884 960 743.58	5.50
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 555 572 056.76	162 150.00	62 628 757.52	8 492 943 299.24	0.73
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 068 369 685.84	212 539 397.86	1 430 322 331.11	24 638 047 354.73	5.49
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 021 581 188.59	450 000.00	284 685 737.34	4 736 895 451.25	5.67
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6 392 048 069.91	126 600 000.00	571 399 424.43	5 820 648 645.48	8.94
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13 995 205 258.05	-455 354 021.47	4 660 952 617.45	9 334 252 640.60	33.30
23010128	PURCHASE OF SECURITY EQUIPMENT	113 999 505 859.15	2 892 934 318.91	5 033 686 234.20	108 965 819 624.95	4.42
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39 042 161 249.97	-175 800 646.63	2 511 891 361.06	36 530 269 888.91	6.43
23010130	PURCHASE OF RECREATIONAL FACILITIES	834 171 877.60	0.00	0.00	834 171 877.60	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	13 027 300 424.38	4 034 794 032.15	4 847 640 391.09	8 179 660 033.29	37.21
23010132	PURCHASE OF DEFENCE EQUIPMENT	220 298 071 227.04	3 396 369 672.04	4 113 825 978.36	216 184 245 248.68	1.87
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 628 275 892.00	40 791 875.00	68 332 547.51	4 559 943 344.49	1.48
23010135	KITTING OF ARMED FORCES PERSONNEL	697 556 349.00	0.00	0.00	697 556 349.00	0.00
23010136	BAAM SALATUTING AND CEREMONIALS	150 812 031.00	0.00	0.00	150 812 031.00	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	153 947 098.39	0.00	25 860 631.25	128 086 467.14	16.80
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	151 704 967 070.22	1 702 386 280.82	8 134 180 166.37	143 570 786 903.85	5.36
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24 268 986 629.49	213 016 436.00	1 296 349 155.31	22 972 637 474.18	5.34
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	766 425 291 584.72	4 822 341 845.83	43 311 312 521.07	723 113 979 063.65	5.65
23020104	CONSTRUCTION / PROVISION OF HOUSING	55 574 849 598.13	306 600.00	431 052 803.24	55 143 796 794.89	0.78
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	276 194 735 594.08	1 678 342 351.94	14 629 596 064.60	261 565 139 529.48	5.30
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82 116 416 137.69	52 227 110.75	2 307 428 369.59	79 808 987 768.11	2.81



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23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	68 229 396 902.19	151 661 978.19	5 943 477 473.48	62 285 919 428.71	8.71
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	33 557 246 245.35	15 266 960.29	15 266 960.29	33 541 979 285.06	0.05
23020109	CONSTRUCTION / PROVISION OF PRISONS	9 556 332 996.00	0.00	97 070 236.56	9 459 262 759.44	1.02
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	898 589 824.00	80 000.00	2 108 525.00	896 481 299.00	0.23
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 955 625 318.48	0.00	122 264 463.35	10 833 360 855.13	1.12
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12 096 718 183.91	33 634 000.02	1 048 432 144.11	11 048 286 039.80	8.67
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	452 261 925 898.23	2 628 454 532.24	17 872 298 844.17	434 389 627 054.06	3.95
23020114	CONSTRUCTION / PROVISION OF ROADS	544 276 051 106.21	86 565 986.05	27 132 456 777.29	517 143 594 328.92	4.99
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	273 544 112 481.55	13 971 564 831.58	36 023 399 564.43	237 520 712 917.12	13.17
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	83 104 465 307.00	579 884.58	5 661 876 363.26	77 442 588 943.74	6.81
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	51 874 633 177.65	430 784 372.06	2 000 762 116.72	49 873 871 060.93	3.86
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	665 584 660 469.63	2 509 184 313.64	31 279 713 778.94	634 304 946 690.69	4.70
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5 212 850 570.70	29 026 850.00	296 180 108.90	4 916 670 461.80	5.68
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	25 731 073 296.65	1 153 240 015.15	1 204 941 519.31	24 526 131 777.34	4.68
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	67 507 470 962.94	313 068 930.16	6 382 783 859.72	61 124 687 103.22	9.45
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 749 232 134.00	0.00	46 358 663.65	3 702 873 470.35	1.24
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22 594 408 536.21	3 201 939.20	825 267 255.32	21 769 141 280.89	3.65
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14 984 792 280.82	6 804 375.00	178 144 628.44	14 806 647 652.38	1.19
23030103	REHABILITATION / REPAIRS - HOUSING	4 030 067 583.81	31 478 401.06	306 228 644.70	3 723 838 939.11	7.60
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 587 464 353.76	124 467 135.11	929 459 916.16	8 658 004 437.60	9.69
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23 601 386 231.13	0.00	686 916 612.06	22 914 469 619.07	2.91
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 758 160 051.79	831 506 802.00	3 194 793 682.21	32 563 366 369.58	8.93
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 477 469 647.90	0.00	0.00	1 477 469 647.90	0.00
23030108	REHABILITATION / REPAIRS - PRISONS	12 386 628 941.00	0.00	0.00	12 386 628 941.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 001 333 998.25	0.00	9 482 879.28	991 851 118.97	0.95
23030110	REHABILITATION / REPAIRS - LIBRARIES	664 485 242.44	0.00	81 207 632.72	583 277 609.72	12.22
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	4 955 988 516.00	7 489 815.25	107 489 458.78	4 848 499 057.22	2.17
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15 590 671 864.25	278 633 289.43	1 950 232 123.09	13 640 439 741.16	12.51

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23030113	REHABILITATION / REPAIRS - ROADS	424 386 429 034.98	324 626 914.85	23 446 788 605.29	400 939 640 429.69	5.52
23030114	REHABILITATION / REPAIRS - RAILWAYS	16 035 392 012.00	0.00	0.00	16 035 392 012.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	643 193 982.00	0.00	135 745 000.01	507 448 981.99	21.10
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	102 872 818 440.30	1 009 033 623.93	5 478 928 104.45	97 393 890 335.85	5.33
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	21 011 050 570.17	6 695 410 819.51	6 718 695 464.88	14 292 355 105.29	31.98
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 559 414 651.66	7 814 605.00	201 307 912.41	1 358 106 739.25	12.91
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9 022 154 302.00	3 460 714.34	3 759 646 327.27	5 262 507 974.73	41.67
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	99 501 517 311.51	2 175 467 770.47	3 143 983 598.76	96 357 533 712.75	3.16
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102 349 779 615.96	184 838 935.14	7 825 079 957.63	94 524 699 658.33	7.65
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 816 046 373.46	0.00	112 847 786.68	6 703 198 586.78	1.66
23040101	TREE PLANTING	3 643 068 375.00	1 190 000.00	345 167 426.40	3 297 900 948.60	9.47
23040102	EROSION & FLOOD CONTROL	48 346 792 135.11	142 618 143.79	4 438 320 398.95	43 908 471 736.16	9.18
23040103	WILDLIFE CONSERVATION	2 119 416 430.00	0.00	101 296 258.38	2 018 120 171.62	4.78
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	8 990 274 066.00	0.00	176 763 490.55	8 813 510 575.45	1.97
23040105	WATER POLLUTION PREVENTION & CONTROL	8 065 344 943.40	185 988 432.30	450 235 114.11	7 615 109 829.29	5.58
23050101	RESEARCH AND DEVELOPMENT	1 553 532 682 397.58	9 860 303 808.09	124 920 866 483.87	1 428 611 815 913.71	8.04
23050102	COMPUTER SOFTWARE ACQUISITION	155 946 572 757.37	322 490 702.40	2 665 418 455.00	153 281 154 302.37	1.71
23050103	MONITORING AND EVALUATION	162 516 275 318.68	131 679 268.06	7 347 989 361.15	155 168 285 957.53	4.52
23050104	ANNIVASARIES/CELEBRATIONS	15 405 150 968.93	25 120 801.78	613 326 588.98	14 791 824 379.95	3.98
23050105	GAS ROYALTY AND RECONCILIATION	274 459 996.00	0.00	0.00	274 459 996.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	115 292 596.00	0.00	579 600.00	114 712 996.00	0.50
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	254 691 029 195.59	1 326 719 630.73	4 128 806 616.59	250 562 222 579.00	1.62
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 106 467 827.00	1 786 244 514.00	2 287 673 046.85	3 818 794 780.15	37.46
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00

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23050114	NATIONAL JOB CREATION SCHEME	731 049 286.35	19 109 115.18	52 490 115.18	678 559 171.17	7.18
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	3 714 230 704.35	4 360 000.00	150 987 480.70	3 563 243 223.65	4.07
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 679 024 891.83	0.00	2 987 631.48	3 676 037 260.35	0.08
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	37 884 157.00	0.00	0.00	37 884 157.00	0.00
23050119	SPECIAL INTERVENTION	32 645 592 125.00	235 411 402.90	4 285 895 165.01	28 359 696 959.99	13.13
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	36 737 737 710.14	5 640 149.14	1 369 273 343.43	35 368 464 366.71	3.73
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	597 426 506.67	0.00	0.00	597 426 506.67	0.00
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	3 457 591.00	0.00	1 169 061.79	2 288 529.21	33.81
23050131	GIFMIS CAPITAL	4 500 000 000.00	39 018 000.00	39 018 000.00	4 460 982 000.00	0.87
23050134	OUTSTANDING LIABILITIES	82 842 526.00	0.00	38 974 562.00	43 867 964.00	47.05
23050135	COURT SECURITY PROGRAMME	25 229 000.00	0.00	0.00	25 229 000.00	0.00
23050138	SPORTS DEVELOPMENT	44 228 734.00	0.00	0.00	44 228 734.00	0.00
23050139	SDG SPECIAL PROJECTS	9 951 758 901.00	0.00	1 590 299 346.49	8 361 459 554.51	15.98
23050140	SPECIAL INTERVENTION SDG's 1	47 028 008 239.00	-26 423 519.02	6 113 033 827.04	40 914 974 411.96	13.00
23050141	SPECIAL INTERVENTION SDG's 2	15 024 212 563.00	-9 422 001.40	667 498 182.11	14 356 714 380.89	4.44
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 900 309 954.00	0.00	286 045 764.51	1 614 264 189.49	15.05
23050147	ZONAL INTERVENTION PROJECTS	199 767 586 209.00	0.00	16 745 323.67	199 750 840 885.33	0.01
23050148	REFUND TO SPECIAL ACCOUNT	17 899 000 000.00	0.00	0.00	17 899 000 000.00	0.00
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5 500 000 000.00	0.00	2 195 692 285.00	3 304 307 715.00	39.92
23050152	CONDITIONAL GRANTS SDGs	9 491 552 057.00	0.00	774 992 874.04	8 716 559 182.96	8.17
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	34 818 708 104.16	47 600 000.00	2 295 383 778.68	32 523 324 325.48	6.59
23050155	FUNDING OF GALAXY INFRASTRUCTURE	5 600 000 000.00	1 400 000 000.00	2 800 000 000.00	2 800 000 000.00	50.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	379 325 926 715.00	0.00	2 735 909 322.34	376 590 017 392.66	0.72
23050188	OSSAP SDG PROJECT 3	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00

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23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	2 861 194 581.00	0.00	931 095 071.55	1 930 099 509.45	32.54
23050171	GOVERNANCE/INSTITUTIONAL REFORM	101 616 314 377.10	446 230 087.58	2 070 243 200.87	99 546 071 176.23	2.04
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	3 536 192 202.00	-2 500 000.00	1 030 024 728.16	2 506 167 473.84	29.13
23050175	CONTINGENCY (CAPITAL)	13 220 219 797.00	594 756 291.40	4 051 019 751.59	9 169 200 045.41	30.64
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	43 990 191 814.00	0.00	0.00	43 990 191 814.00	0.00
23050177	SOCIAL SAFETY NETS SDGs	15 649 073 453.00	0.00	8 847 874 021.84	6 801 199 431.16	56.54
23050178	REFORM COMMUNICATIONS	1 420 090 620.00	228 000.00	790 100.00	1 419 300 520.00	0.06
23050179	GRANT & DONOR FUNDED PROJECTS	397 807 861 650.00	0.00	0.00	397 807 861 650.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	142 587 568.00	0.00	0.00	142 587 568.00	0.00
23050183	GRANT TO BOI TO SUPPORT LOW INTEREST LENDING TO SMEs	10 000 000 000.00	0.00	0.00	10 000 000 000.00	0.00
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL PEBEC	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
23050187	OSSAP SDG PAYMENT OF ONGOING PROJECT	2 633 406 717.00	0.00	1 520 420 090.06	1 112 986 626.94	57.74
23050191	SDG 4	20 000 000 000.00	0.00	0.00	20 000 000 000.00	0.00
23050193	REFUND TO AMCON	33 605 152 500.00	4 175 847 500.00	4 175 847 500.00	29 429 305 000.00	12.43
23050194	FEDERAL GOVERNMENT INTERVENTION IN ZAMFARA/KATSINA/BORNO	1 500 000 000.00	0.00	1 500 000 000.00	0.00	100.00
23050198	CONSTRUCTION OF NATIONAL ASSEMBLY LIBRARY NILS	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
23050200	COVID 19 CRISIS INTERVENTION FUNDS INCREMENTAL CAPITAL	250 852 732 938.00	5 248 154 142.09	100 898 015 021.25	149 954 717 916.75	40.22
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	0.00	11.13	-11.13	0.00
28020101	LOSS ON INVENTORY	0.00	0.00	270 821 520.00	-270 821 520.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>17 757 698 284 844.60</b>	<b>979 728 877 529.69</b>	<b>3 754 379 536 003.64</b>	<b>14 003 318 748 840.97</b>	<b>21.14</b>