

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter:  
 Show Zero Lines: **No**  
 Report Period: **5**  
 Report Period: **5**  
 Report Year: **2021**

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

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	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	-11 263 056.35	11 263 056.35	0.00
12020410	ELECTRICAL INSPECTORATE FEES	0.00	0.00	824 480 859.50	-824 480 859.50	0.00
12020427	TENDER FEES	0.00	0.00	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	0.00	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
12020501	SUNDRY FINES	0.00	1 419 000.00	1 419 000.00	-1 419 000.00	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	0.00	6 540 000.00	-6 540 000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	1 017 625.00	-1 017 625.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	44 800.00	44 800.00	-44 800.00	0.00
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	0.00	7 000 000.00	-7 000 000.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	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	13 687 940.28	158 351 791 607.98	-158 351 791 607.98	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	405 454 765 330.14	2 092 908 000 061.58	-2 092 908 000 061.58	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-405 469 917 070.42</b>	<b>-2 255 615 542 077.71</b>	<b>2 255 615 542 077.71</b>	<b>0.00</b>
21010101	SALARY	2 438 606 121 566.94	211 224 719 977.24	1 098 352 025 665.16	1 340 254 095 901.78	45.04
21020101	NON REGULAR ALLOWANCES	1 037 974 585 712.23	57 888 820 662.61	269 320 715 803.89	768 653 869 908.34	25.95
21020102	FOREIGN SERVICE	63 048 584 642.67	12 801 380.51	8 992 248 365.39	54 056 336 277.28	14.26
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	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	6 076 991 609.68	26 096 067 857.65	64 381 285 041.68	28.84
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115 915 477 105.53	7 835 721 111.98	43 763 790 234.21	72 151 686 871.32	37.75
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	642 485 146.00	3 527 035 458.00	11 472 964 542.00	23.51
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	100 000 000 000.00	8 333 333 333.00	8 333 333 333.00	91 666 666 667.00	8.33
21020206	NHIS (MILITARY RETIREES)	9 830 920 904.73	4 390 846 045.00	6 239 178 621.33	3 591 742 283.40	63.46
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	34 354 244.04	108 700 396.71	2 299 338 066.99	4.51
21030102	PENSION	335 256 211 779.19	39 192 725 209.07	134 898 941 997.95	200 357 269 781.24	40.24
21030103	DEATH BENEFITS	28 096 975 630.00	1 924 747 969.00	11 134 704 452.89	16 962 271 177.11	39.63

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22010103	DEATH BENEFITS	17 875 748.25	0.00	1 500 000.00	16 375 748.25	8.39
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 880 559 412.88	427 235 539.35	1 997 022 113.66	4 883 537 299.22	29.02
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37 219 384 578.08	1 435 625 998.23	7 323 857 920.80	29 895 526 657.28	19.68
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 190 708 778.74	594 303 717.69	3 001 819 440.98	2 188 889 337.76	57.83
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 443 616 404.38	152 559 344.95	872 641 396.16	7 570 975 008.22	10.33
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 035 977 640.00	368 695 954.76	569 583 583.01	466 394 056.99	54.98
22020201	ELECTRICITY CHARGES	12 744 031 036.43	769 888 451.44	3 623 335 770.33	9 120 695 266.10	28.43
22020202	TELEPHONE CHARGES	1 188 851 596.44	18 369 316.96	253 238 417.95	935 613 178.49	21.30
22020203	INTERNET ACCESS CHARGES	1 559 010 653.59	63 759 801.51	346 086 185.27	1 212 924 468.32	22.20
22020204	SATELLITE BROADCASTING ACCESS CHARGES	682 467 376.22	33 708 628.34	440 636 188.85	241 831 187.37	64.57
22020205	WATER RATES	1 494 862 780.04	53 740 054.64	238 595 603.65	1 256 267 176.39	15.96
22020206	SEWERAGE CHARGES	915 575 675.78	17 908 710.14	110 467 893.98	805 107 781.80	12.07
22020207	LEASED COMMUNICATION LINES(S)	60 528 329.58	1 020 150.29	9 318 112.04	51 210 217.54	15.39
22020209	INTERACTIVE LEARNING NETWORK (ILN)	8 202 518.57	2 355 300.00	2 355 300.00	5 847 218.57	28.71
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	567 332 299.73	2 364 162 088.23	6 041 122 590.24	28.13
22020302	BOOKS	608 104 560.70	21 814 799.77	105 906 044.83	502 198 515.87	17.42
22020303	NEWSPAPERS	626 543 684.92	19 643 908.08	95 328 933.99	531 214 750.93	15.22
22020304	MAGAZINES & PERIODICALS	519 644 753.68	18 135 337.62	75 459 913.41	444 184 840.27	14.52
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 193 580 397.74	74 001 170.54	379 066 753.45	1 814 513 644.29	17.28
22020306	PRINTING OF SECURITY DOCUMENTS	1 188 725 510.06	28 348 362.54	325 145 838.83	863 579 671.23	27.35
22020307	DRUGS & MEDICAL SUPPLIES	2 965 116 704.58	127 059 342.69	673 465 919.77	2 291 650 784.81	22.71
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630 577 227.55	61 883 878.79	160 364 914.47	470 212 313.08	25.43
22020309	UNIFORMS & OTHER CLOTHING	6 303 625 295.24	101 473 430.79	1 162 416 368.39	5 141 208 926.85	18.44
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	870 786 250.49	20 207 444.12	254 979 399.23	615 806 851.26	29.28
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 894 769 672.51	1 247 390 966.22	27 903 346 944.40	-11 008 577 271.89	165.16
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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 661 295 899.20	264 687 412.56	1 596 843 801.47	4 064 452 097.73	28.21
22020402	MAINTENANCE OF OFFICE FURNITURE	1 803 012 779.27	98 230 845.37	383 935 025.37	1 419 077 753.90	21.29
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 193 674 330.12	405 302 673.97	1 651 013 821.69	5 542 660 508.43	22.95
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 623 910 974.01	265 451 745.94	1 094 515 573.87	4 529 395 400.14	19.46
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 757 880 261.14	156 598 160.99	627 247 293.60	2 130 632 967.54	22.74
22020406	OTHER MAINTENANCE SERVICES	5 410 701 367.57	276 615 597.07	1 684 631 695.11	3 726 069 672.46	31.14
22020407	MAINTENANCE OF AIRCRAFTS	5 808 355 073.00	357 820 212.10	1 528 635 132.83	4 279 719 940.17	26.32
22020408	MAINTENANCE OF SEA BOATS	3 208 295 132.76	60 703 853.41	433 726 616.37	2 774 568 516.39	13.52
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 441 106 209.07	1 855 613 178.10	3 443 172 708.04	10 997 933 501.03	23.84
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8 603 916.05	150 000.00	159 747 999.08	-151 144 083.03	1 856.69
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	780 016 271.38	3 350 156 807.84	9 380 116 102.37	26.32
22020502	INTERNATIONAL TRAINING	3 355 522 570.10	169 781 113.14	679 294 255.94	2 676 228 314.16	20.24
22020601	SECURITY SERVICES	10 186 010 933.76	389 969 987.01	1 734 033 272.76	8 451 977 661.00	17.02
22020602	OFFICE RENT	30 045 849.14	787 500.00	10 543 942.33	19 501 906.81	35.09
22020603	RESIDENTIAL RENT	4 536 031 973.48	65 836 093.69	315 643 088.86	4 220 388 884.62	6.96
22020604	SECURITY VOTE	6 463 924 779.79	70 735 503.98	389 138 534.89	6 074 786 244.90	6.02
22020605	CLEANING AND FUMIGATION SERVICES	24 313 202 943.09	1 195 175 871.44	3 316 128 803.89	20 997 074 139.20	13.64
22020606	LAND USE CHARGES	3 276 587 618.24	260 448 826.76	859 548 524.99	2 417 039 093.25	26.23
22020701	FINANCIAL CONSULTING	2 937 162 568.98	61 518 530.85	250 502 445.46	2 686 660 123.52	8.53
22020702	INFORMATION TECHNOLOGY CONSULTING	3 453 062 489.33	35 557 807.13	130 964 890.56	3 322 097 598.77	3.79
22020703	LEGAL SERVICES	4 010 352 817.62	271 361 134.72	902 873 352.05	3 107 479 465.57	22.51
22020704	ENGINEERING SERVICES	151 319 251.75	15 797 969.75	38 589 734.04	112 729 517.71	25.50
22020705	ARCHITECTURAL SERVICES	83 820 596.66	1 002 073.53	6 474 574.53	77 346 022.13	7.72
22020706	SURVEYING SERVICES	95 588 336.09	857 369.60	5 567 893.11	90 020 442.98	5.82

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22020707	AUDITING OF FEDERATION ACCOUNT	19 210 000.85	0.00	910 000.00	18 300 000.85	4.74
22020708	MEDICAL CONSULTING	198 150 331.88	15 904 584.95	30 367 912.31	167 782 419.57	15.33
22020709	AUDITING OF ACCOUNTS	13 495 141.44	0.00	11 889 000.00	1 606 141.44	88.10
22020801	MOTOR VEHICLE FUEL COST	8 365 249 692.45	434 560 406.32	1 994 581 905.36	6 370 667 787.09	23.84
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 012 782 747.60	99 535 973.16	416 065 815.99	1 596 716 931.61	20.67
22020803	PLANT / GENERATOR FUEL COST	7 005 995 641.70	606 372 953.49	2 112 759 430.11	4 893 236 211.59	30.16
22020804	AIRCRAFT FUEL COST	5 100 882 909.97	140 731 351.26	1 300 748 789.19	3 800 134 120.78	25.50
22020805	SEA BOAT FUEL COST	3 928 594 534.90	3 444 332.41	478 852 263.49	3 449 742 271.41	12.19
22020806	COOKING GAS/FUEL COST	234 750 301.35	7 641 515.42	43 442 776.00	191 307 525.35	18.51
22020901	BANK CHARGES (OTHER THAN INTEREST)	930 269 058.35	1 524 182.98	25 555 645.49	904 713 412.86	2.75
22020902	INSURANCE PREMIUM	5 269 890 069.89	85 217 683.01	283 324 250.83	4 986 565 819.06	5.38
22020903	LOSS ON FOREIGN EXCHANGE	75 430 081.41	104 571.17	426 189.93	75 003 891.48	0.57
22020904	OTHER CRF BANK CHARGES	62 816 059.46	460 889.08	2 681 121.18	60 134 938.28	4.27
22021001	REFRESHMENT & MEALS	2 975 530 597.74	133 519 745.50	730 392 044.83	2 245 138 552.91	24.55
22021002	HONORARIUM & SITTING ALLOWANCE	3 458 367 259.12	189 954 987.36	1 142 682 152.70	2 315 685 106.42	33.04
22021003	PUBLICITY & ADVERTISEMENTS	6 516 116 872.67	188 993 811.03	842 958 929.03	5 673 157 943.64	12.94
22021004	MEDICAL EXPENSES	5 220 995 432.26	227 850 924.97	1 103 091 644.51	4 117 903 787.75	21.13
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 771 034 077.91	3 807 796.00	3 807 796.00	3 767 226 281.91	0.10
22021006	POSTAGES & COURIER SERVICES	658 178 722.17	17 602 490.10	69 904 964.49	588 273 757.68	10.62
22021007	WELFARE PACKAGES	14 170 741 712.07	459 256 538.09	2 276 508 639.13	11 894 233 072.94	16.06
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	661 052 486.41	9 661 985.39	63 636 756.65	597 415 729.76	9.63
22021009	SPORTING ACTIVITIES	6 430 196 163.48	1 681 793 015.15	3 243 856 490.68	3 186 339 672.80	50.45
22021010	DIRECT TEACHING & LABORATORY COST	1 592 310 964.16	99 177 360.57	407 652 910.67	1 184 658 053.49	25.60
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	193 108 784.59	7 998 856.10	47 924 768.30	145 184 016.29	24.82
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	57 875 590.96	4 251 000.00	16 594 400.00	41 281 190.96	28.67
22021013	PROMOTION (SERVICE WIDE)	424 172 695.56	8 273 825.00	50 253 782.39	373 918 913.17	11.85
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 375 052 151.81	62 760 805.35	182 117 475.56	1 192 934 676.25	13.24
22021015	CRÈCHE	660 000.00	0.00	180 000.00	480 000.00	27.27

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22021016	SERVICOM	54 587 518.33	100 000.00	9 347 500.00	45 240 018.33	17.12
22021017	ANTI-CORRUPTION	37 741 591.77	0.00	405 000.00	37 336 591.77	1.07
22021018	GENDER	8 709 522.21	0.00	0.00	8 709 522.21	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	53 345 251.54	61 474 936.64	438 525 063.36	12.29
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	93 943 870.00	119 007 066.36	4 057 681 784.29	2.85
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	314 340 896.85	16 910 920.00	41 743 218.84	272 597 678.01	13.28
22021031	CURRICULUM DEVELOPMENT	42 755 539.00	1 169 200.00	8 468 780.00	34 286 759.00	19.81
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 220 902 565.69	761 680 527.11	3 306 558 286.56	8 914 344 279.13	27.06
22021034	INSPECTORATE	982 291 060.00	22 423 800.00	46 272 308.00	936 018 752.00	4.71
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	992 244 984.56	1 319 550 799.93	3 705 344 457.07	26.26
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	164 842 121.00	891 155 354.00	2 108 844 646.00	29.71
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	3 243 376 240.21	15 655 951 789.26	49 344 048 210.74	24.09
22021041	CONTINGENCY	20 001 299 636.00	2 095 555 076.58	8 877 583 036.45	11 123 716 599.55	44.39
22021042	RECURRENT ADJUSTMENT	0.00	0.00	110 000.00	-110 000.00	0.00
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	100 000 000 000.00	0.00	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	7 065 500.00	48 358 415.00	1 966 914 605.00	2.40
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	85 873 904.00	383 713 802.18	1 537 380 915.82	19.97
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	3 000 000 000.00	119 833 152.00	383 219 242.00	2 616 780 758.00	12.77
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	895 821.00	3 187 463.92	10 162 536.08	23.88
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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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	62 835.65	7 046 964.11	38 759 615.71	15.38
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	41 886 446.96	3 928 457.16	4 469 807.13	37 416 639.83	10.67
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	124 111 281.41	8 277 842.93	25 053 892.93	99 057 388.48	20.19
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	20 248 627.00	2 910 500.00	8 360 500.00	11 888 127.00	41.29
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	8 083 180.85	8 582 723.40	466 697 862.19	1.81
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	30 018 000 000.00	209 664 500.00	5 770 153 613.84	24 247 846 386.16	19.22
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	10 464 952 716.24	15 790 940 421.24	144 852 978 261.34	9.83
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	405 454 765 330.14	2 092 892 567 941.91	-2 092 892 567 941.91	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	1 463 800.00	778 095 633.91	-778 095 633.91	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 836 236 958.74	2 474 421.30	-131 477 477.52	5 967 714 436.26	-2.25
23010102	PURCHASE OF OFFICE BUILDINGS	7 361 037 490.98	431 219.15	21 517 432.42	7 339 520 058.56	0.29
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	7 118 523 653.00	650 846 936.97	925 037 916.57	6 193 485 736.43	12.99
23010104	PURCHASE MOTOR CYCLES	601 227 216.00	0.00	9 788 590.83	591 438 625.17	1.63
23010105	PURCHASE OF MOTOR VEHICLES	71 563 096 577.59	847 879 011.33	4 793 132 880.15	66 769 963 697.44	6.70
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	91 465 282.79	193 819 926.54	2 956 540 659.39	6.15
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	249 183 534.48	3 029 936 686.79	21 287 346 747.21	12.46
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 865 011 655.15	251 428 503.23	1 013 874 909.31	14 851 136 745.84	6.39
23010113	PURCHASE OF COMPUTERS	31 344 621 136.67	143 231 407.63	18 136 843 630.79	13 207 777 505.88	57.86



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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23010114	PURCHASE OF COMPUTER PRINTERS	14 028 371 362.71	485 000.00	9 652 180.36	14 018 719 182.35	0.07
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 367 088 019.71	3 071 495.01	45 770 417.50	5 321 317 602.21	0.85
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	150 000.00	511 000.00	35 454 305.08	1.42
23010118	PURCHASE OF SCANNERS	664 229 638.17	0.00	11 666 618.54	652 563 019.63	1.76
23010119	PURCHASE OF POWER GENERATING SET	5 035 981 463.36	23 212 984.37	483 704 777.99	4 552 276 685.37	9.60
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	440 670 911.00	1 075 008.85	5 086 008.85	435 584 902.15	1.15
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 744 309 304.41	70 690 120.00	91 340 652.68	1 652 968 651.73	5.24
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	104 635 944 254.39	2 053 975 337.34	7 818 448 709.25	96 817 495 545.14	7.47
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 555 572 056.76	720 115 697.28	782 744 454.80	7 772 827 601.96	9.15
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 068 369 685.84	390 956 630.43	1 835 241 721.54	24 233 127 964.30	7.04
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 021 581 188.59	27 407 440.32	312 093 177.66	4 709 488 010.93	6.22
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6 392 048 069.91	-63 076 812.70	508 322 611.73	5 883 725 458.18	7.95
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13 995 205 258.05	170 918 667.04	4 833 379 539.96	9 161 825 718.09	34.54
23010128	PURCHASE OF SECURITY EQUIPMENT	113 999 505 859.15	11 098 605 993.69	16 132 292 227.89	97 867 213 631.26	14.15
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39 042 161 249.97	1 037 882 249.51	3 549 773 610.57	35 492 387 639.40	9.09
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	299 752 597.82	5 147 392 988.91	7 879 907 435.47	39.51
23010132	PURCHASE OF DEFENCE EQUIPMENT	220 298 071 227.04	14 979 168 149.59	19 092 994 127.95	201 205 077 099.09	8.67
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 628 275 892.00	30 308 031.31	98 640 578.82	4 529 635 313.18	2.13
23010135	KITTING OF ARMED FORCES PERSONNEL	697 556 349.00	1 592 000.00	1 592 000.00	695 964 349.00	0.23
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	3 395 114 747.02	11 531 070 202.39	140 173 896 867.83	7.60
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24 268 986 629.49	822 087 103.03	2 118 436 258.34	22 150 550 371.15	8.73
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	766 425 291 584.72	9 366 279 930.20	52 878 146 290.63	713 547 145 294.09	6.90
23020104	CONSTRUCTION / PROVISION OF HOUSING	55 574 849 598.13	140 386 465.10	790 399 994.59	54 784 449 603.54	1.42



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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	276 194 735 594.08	1 720 122 055.94	16 433 251 770.62	259 761 483 823.46	5.95
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82 116 416 137.69	2 292 082 743.08	4 617 069 946.08	77 499 346 191.62	5.62
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	68 229 396 902.19	4 875 874 244.52	10 937 469 910.69	57 291 926 991.50	16.03
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	33 557 246 245.35	0.00	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	0.00	2 108 525.00	896 481 299.00	0.23
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 955 625 318.48	35 075 253.56	157 339 716.91	10 798 285 601.57	1.44
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12 096 718 183.91	256 312 326.23	1 304 744 470.34	10 791 973 713.57	10.79
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	452 261 925 898.23	2 107 948 367.13	19 991 117 415.33	432 270 808 482.90	4.42
23020114	CONSTRUCTION / PROVISION OF ROADS	544 276 051 106.21	7 457 915 473.37	41 718 766 791.04	502 557 284 315.17	7.67
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	273 544 112 481.55	17 000 910 243.57	53 024 309 808.00	220 519 802 673.55	19.38
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	83 104 465 307.00	291 910 217.65	5 956 921 504.43	77 147 543 802.57	7.17
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	51 874 633 177.65	854 039 685.16	2 854 801 801.88	49 019 831 375.77	5.50
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	665 584 660 469.63	15 171 828 376.24	47 500 443 355.97	618 084 217 113.66	7.14
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5 212 850 570.70	0.00	296 180 108.90	4 916 670 461.80	5.68
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	25 731 073 296.65	572 473 274.59	1 777 414 793.90	23 953 658 502.75	6.91
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	67 507 470 962.94	4 106 304 983.25	10 489 088 842.97	57 018 382 119.97	15.54
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	29 871 571.32	855 138 826.64	21 739 269 709.57	3.78
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14 984 792 280.82	3 146 075 876.06	3 324 220 504.50	11 660 571 776.32	22.18
23030103	REHABILITATION / REPAIRS - HOUSING	4 030 067 583.81	52 930 367.31	359 159 012.01	3 670 908 571.80	8.91
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 587 464 353.76	199 225 087.50	1 128 685 003.66	8 458 779 350.10	11.77
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23 601 386 231.13	200 507 257.03	887 423 869.09	22 713 962 362.04	3.76
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 758 160 051.79	868 703 212.75	4 090 736 108.28	31 667 423 943.51	11.44
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 477 469 647.90	55 932 490.21	55 932 490.21	1 421 537 157.69	3.79
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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	4 955 988 516.00	-28 914 750.80	78 574 707.98	4 877 413 808.02	1.59
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	15 590 671 864.25	252 282 038.46	2 202 514 161.55	13 388 157 702.70	14.13
23030113	REHABILITATION / REPAIRS - ROADS	424 386 429 034.98	20 750 552 496.39	44 521 128 653.73	379 865 300 381.25	10.49
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	4 433 741 654.71	9 912 669 759.16	92 960 148 681.14	9.64
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	21 011 050 570.17	3 264 995 756.28	9 983 691 221.16	11 027 359 349.01	47.52
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 559 414 651.66	4 040 000.00	205 347 912.41	1 354 066 739.25	13.17
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9 022 154 302.00	12 387 316.48	3 772 033 643.75	5 250 120 658.25	41.81
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	99 501 517 311.51	1 166 513 398.55	4 310 496 997.31	95 191 020 314.20	4.33
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102 349 779 615.96	2 061 766 832.48	9 887 046 790.11	92 462 732 825.85	9.66
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	14 623 525.27	359 790 951.67	3 283 277 423.33	9.88
23040102	EROSION & FLOOD CONTROL	48 346 792 135.11	433 068 497.52	5 203 289 820.17	43 143 502 314.94	10.76
23040103	WILDLIFE CONSERVATION	2 119 416 430.00	2 992 203.29	104 288 461.67	2 015 127 968.33	4.92
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	8 990 274 066.00	23 070 534.71	199 834 025.26	8 790 440 040.74	2.22
23040105	WATER POLLUTION PREVENTION & CONTROL	8 065 344 943.40	462 826 702.49	913 488 906.78	7 151 856 036.62	11.33
23050101	RESEARCH AND DEVELOPMENT	1 553 532 682 397.58	33 928 351 115.11	159 476 061 495.18	1 394 056 620 902.40	10.27
23050102	COMPUTER SOFTWARE ACQUISITION	155 946 572 757.37	188 364 298.44	2 942 268 002.91	153 004 304 754.46	1.89
23050103	MONITORING AND EVALUATION	162 516 275 318.68	672 748 822.16	8 046 988 340.81	154 469 286 977.87	4.95
23050104	ANNIVASARIES/CELEBRATIONS	15 405 150 968.93	247 659 270.87	860 985 859.85	14 544 165 109.08	5.59
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	353 513 574.96	4 489 038 048.70	250 201 991 146.89	1.76

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 107 777 889.00	420 501 451.00	2 708 174 497.85	3 399 603 391.15	44.34
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	731 049 286.35	14 559 070.00	67 049 185.18	664 000 101.17	9.17
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	3 928 000.00	154 915 480.70	3 559 315 223.65	4.17
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	18 397 123 207.78	22 683 018 372.79	9 962 573 752.21	69.48
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	36 737 737 710.14	37 556 164.95	1 406 829 508.38	35 330 908 201.76	3.83
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	1 940 000.00	40 958 000.00	4 459 042 000.00	0.91
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	7 646 904 650.76	13 759 938 477.80	33 268 069 761.20	29.26
23050141	SPECIAL INTERVENTION SDG's 2	15 024 212 563.00	0.00	667 498 182.11	14 356 714 380.89	4.44
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 900 309 954.00	58 029 092.51	344 074 857.02	1 556 235 096.98	18.11
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	12 899 000 000.00	12 899 000 000.00	5 000 000 000.00	72.07
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5 500 000 000.00	645 610 653.00	2 841 302 938.00	2 658 697 062.00	51.66
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	23 368 272.25	2 318 752 050.93	32 499 956 053.23	6.66
23050155	FUNDING OF GALAXY INFRASTRUCTURE	5 600 000 000.00	0.00	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	1 500 000.00	2 737 409 322.34	376 588 517 392.66	0.72

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	2 861 194 581.00	1 930 099 509.45	2 861 194 581.00	0.00	100.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	101 616 314 377.10	60 413 388.58	2 130 656 589.45	99 485 657 787.65	2.10
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	3 536 192 202.00	2 172 709.36	1 032 197 437.52	2 503 994 764.48	29.19
23050175	CONTINGENCY (CAPITAL)	13 220 219 797.00	1 166 596 788.15	5 217 616 539.74	8 002 603 257.26	39.47
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	14 411 292.07	15 201 392.07	1 404 889 227.93	1.07
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	10 000 000 000.00	10 000 000 000.00	0.00	100.00
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
23050188	OSSAP SDG PROJECT	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
23050191	SDG 4	20 000 000 000.00	0.00	0.00	20 000 000 000.00	0.00
23050193	REFUNDS TO AMCON	33 605 152 500.00	4 175 847 500.00	8 351 695 000.00	25 253 457 500.00	24.85
23050194	FEDERAL GOVERNMENT INTERVENTION INZAMFARA/KASTINA/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	250 901 226 606.00	4 192 596 046.23	105 144 761 297.24	145 756 465 308.76	41.91
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	0.00	11.13	-11.13	0.00
28020101	LOSS ON INVENTORY	0.00	63 335 572.48	334 157 092.48	-334 157 092.48	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>17 757 756 334 217.60</b>	<b>1 025 995 182 693.08</b>	<b>4 791 285 715 606.04</b>	<b>12 966 470 618 611.56</b>	<b>26.98</b>