

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **10**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	0.00	0.00	211 500.00	-211 500.00	0.00
12020221	APPLICATION FOR CERTIFIED TRUE COPY OF LOST CERTIFICATE	0.00	0.00	28 182 602.25	-28 182 602.25	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	50 000.00	50 000.00	-50 000.00	0.00
12020427	TENDER FEES	0.00	1 000 000.00	10 502 665.00	-10 502 665.00	0.00
12020440	CONSULTANCY FEES	0.00	0.00	567 000.00	-567 000.00	0.00
12020444	BURIAL FEES	0.00	0.00	-500 000.00	500 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	61 881 000.00	1 396 908 638.89	-1 396 908 638.89	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	8 625 000.00	8 625 000.00	-8 625 000.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	102 044 342.50	-318 276 365.14	318 276 365.14	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	51 109 000.00	-51 109 000.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	0.00	4 160 127 542.31	-4 160 127 542.31	0.00
12020501	SUNDRY FINES	0.00	0.00	1 397 698 332.33	-1 397 698 332.33	0.00
12020502	COURT FINES	0.00	0.00	581 000.00	-581 000.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	8 067 000.00	8 845 400.00	-8 845 400.00	0.00
12020603	SALES OF ID CARDS	0.00	0.00	-19 264 385.47	19 264 385.47	0.00
12020604	SALES OF STORES	0.00	0.00	23 752 000.00	-23 752 000.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	9 178 000.00	-9 178 000.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	10 814 511.88	-10 814 511.88	0.00

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12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	34 500.00	73 857 622.71	-73 857 622.71	0.00
12020616	SALES OF FORMS	0.00	0.00	6 276 370.71	-6 276 370.71	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	3 004 000.00	-3 004 000.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	15 000.00	-15 000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	30 000.00	-30 000.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	0.00	123 700.00	-123 700.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	295 980.72	-295 980.72	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	104 000.00	108 300.00	-108 300.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	0.00	1 871 200.00	-1 871 200.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	6 350 000.00	6 350 000.00	-6 350 000.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	0.00	5 656 000.00	-5 656 000.00	0.00
12020905	LEASE RENTAL	0.00	0.00	68 125.00	-68 125.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	0.00	192 000.00	-192 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	-2 743 526 229.39	2 743 526 229.39	0.00
12021302	AUDIT FEES	0.00	0.00	14 224 000.00	-14 224 000.00	0.00
13020301	DOMESTIC GRANTS	0.00	2 497 256 708.87	3 110 784 336.46	-3 110 784 336.46	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	0.00	2 190 212.78	-2 190 212.78	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	0.00	332 617 667.32	-332 617 667.32	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 133 019 323 781.52	5 954 062 009 719.68	-5 954 062 009 719.68	0.00
15010102	RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE	0.00	2 346 750.00	27 616 188.75	-27 616 188.75	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-1 135 707 083 082.89	-5 962 001 040 423.51	5 962 001 040 423.51	0.00
21010101	SALARY	3 589 760 310 615.99	367 564 970 745.21	2 820 532 177 967.52	769 228 132 648.47	78.57
21020101	NON REGULAR ALLOWANCES	1 024 336 778 180.06	95 188 206 805.98	808 522 535 123.08	215 814 243 056.98	78.93
21020102	FOREIGN SERVICE	88 592 364 187.39	3 179 800 662.22	36 553 030 251.42	52 039 333 935.97	41.26
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	201 523 500.00	1 877 769 363.00	422 230 637.00	81.64
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	10 505 814 220.00	304 999 010.00	5 830 474 927.07	4 675 339 292.93	55.50

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21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	0.00	716 516 927.00	283 483 073.00	71.65
21020201	NHIS	106 320 287 808.64	28 096 626 491.22	68 855 495 382.05	37 464 792 426.59	64.76
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 327 759 396.49	50 297 838 469.65	129 373 750 020.66	53 954 009 375.83	70.57
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	24 733 742 477.45	0.00	14 778 247 168.00	9 955 495 309.45	59.75
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	268 702 315 305.00	10 000 000 000.00	20 000 000 000.00	248 702 315 305.00	7.44
21020206	NHIS (MILITARY RETIREES)	4 405 370 314.83	75 774 907.00	3 182 266 592.00	1 223 103 722.83	72.24
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	34 587 097 837.40	843 583 245.41	6 968 908 792.53	27 618 189 044.87	20.15
21030102	PENSION	499 004 503 935.21	30 826 303 006.30	287 376 291 741.03	211 628 212 194.18	57.59
21030103	DEATH BENEFITS	31 939 420 860.61	2 014 430 278.00	23 145 702 780.00	8 793 718 080.61	72.47
22010103	DEATH BENEFITS	28 025 748.25	0.00	17 449 484.33	10 576 263.92	62.26
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 371 676 731.38	1 108 022 344.83	6 280 953 514.42	6 090 723 216.96	50.77
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 456 190 325.22	1 599 163 184.97	13 773 625 143.57	9 682 565 181.65	58.72
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8 991 618 787.22	563 899 918.86	6 866 665 416.68	2 124 953 370.54	76.37
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12 276 311 457.10	602 720 444.11	4 964 049 754.69	7 312 261 702.41	40.44
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 596 222 275.25	0.00	1 001 614 178.80	594 608 096.45	62.75
22020106	DEPORTATION AND REPATRIATION	13 000 000.00	72 000.00	2 919 900.00	10 080 100.00	22.46
22020201	ELECTRICITY CHARGES	16 753 782 848.03	1 010 669 110.41	7 410 842 639.01	9 342 940 209.02	44.23
22020202	TELEPHONE CHARGES	1 517 181 781.36	64 374 825.16	338 185 607.60	1 178 996 173.76	22.29
22020203	INTERNET ACCESS CHARGES	2 082 612 689.56	128 023 619.42	828 914 233.67	1 253 698 455.89	39.80
22020204	SATELLITE BROADCASTING ACCESS CHARGES	615 529 126.07	19 308 202.94	209 200 433.14	406 328 692.93	33.99
22020205	WATER RATES	1 522 052 888.18	53 118 181.47	298 489 246.39	1 223 563 641.79	19.61
22020206	SEWERAGE CHARGES	1 023 818 477.37	22 233 429.01	206 973 616.25	816 844 861.12	20.22
22020207	LEASED COMMUNICATION LINES(S)	41 053 926.17	2 212 458.91	12 540 949.62	28 512 976.55	30.55
22020209	INTERACTIVE LEARNING NETWORK (ILN)	647 050.00	0.00	6 824 000.00	-6 176 950.00	1 054.63
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	19 783 663.57	1 303 498.96	3 543 923.96	16 239 739.61	17.91

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22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 892 260 145.53	684 501 434.99	4 816 028 033.10	6 076 232 112.43	44.22
22020302	BOOKS	616 975 937.70	32 660 709.56	1 132 185 299.03	-515 209 361.33	183.51
22020303	NEWSPAPERS	689 809 384.92	19 710 416.32	146 175 441.34	543 633 943.58	21.19
22020304	MAGAZINES & PERIODICALS	634 848 581.84	9 518 163.19	128 063 683.46	506 784 898.38	20.17
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 228 721 008.03	213 819 025.17	1 660 577 923.94	1 568 143 084.09	51.43
22020306	PRINTING OF SECURITY DOCUMENTS	1 990 966 358.89	43 155 162.43	625 297 381.77	1 365 668 977.12	31.41
22020307	DRUGS & MEDICAL SUPPLIES	3 702 768 356.14	357 224 521.88	1 405 334 643.88	2 297 433 712.26	37.95
22020308	FIELD & CAMPING MATERIALS SUPPLIES	792 477 196.53	42 227 713.04	383 591 099.59	408 886 096.94	48.40
22020309	UNIFORMS & OTHER CLOTHING	9 985 350 754.01	849 584 485.27	1 581 982 367.49	8 403 368 386.52	15.84
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 046 881 975.76	67 802 011.94	660 297 544.29	386 584 431.47	63.07
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24 635 734 820.74	1 420 324 596.77	15 002 461 543.27	9 633 273 277.47	60.90
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	42 157 630.82	400 000.00	3 798 970.00	38 358 660.82	9.01
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	28 185 193.00	1 620 000.00	4 154 386.44	24 030 806.56	14.74
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 094 286 111.98	1 230 065 824.99	5 156 685 594.57	4 937 600 517.41	51.09
22020402	MAINTENANCE OF OFFICE FURNITURE	2 283 358 353.59	83 031 571.57	883 788 795.32	1 399 569 558.27	38.71
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 183 416 833.77	2 307 229 606.71	7 379 901 277.00	4 803 515 556.77	60.57
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 469 893 345.33	961 015 153.61	2 403 273 676.74	2 066 619 668.59	53.77
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 908 721 287.04	269 008 335.84	1 412 529 012.35	2 496 192 274.69	36.14
22020406	OTHER MAINTENANCE SERVICES	9 823 312 420.37	740 245 746.57	4 119 023 915.60	5 704 288 504.77	41.93
22020407	MAINTENANCE OF AIRCRAFTS	7 662 928 960.83	593 068 497.19	5 141 767 110.83	2 521 161 850.00	67.10
22020408	MAINTENANCE OF SEA BOATS	3 747 748 536.30	1 780 572 000.00	2 166 569 790.65	1 581 178 745.65	57.81
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 684 167 774.14	163 207 043.85	6 385 498 237.26	8 298 669 536.88	43.49
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3 814 527.44	0.00	66 500.00	3 748 027.44	1.74
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	892 712.64	0.00	0.00	892 712.64	0.00
22020413	MAINTENANCE OF STREET LIGHTS	15 242 637.47	2 444 548.40	7 764 158.84	7 478 478.63	50.94
22020501	LOCAL TRAINING	17 186 418 838.92	2 024 109 936.63	8 358 787 208.19	8 827 631 630.73	48.64

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22020502	INTERNATIONAL TRAINING	6 201 556 947.68	642 057 680.12	3 216 492 892.52	2 985 064 055.16	51.87
22020601	SECURITY SERVICES	12 429 540 842.47	621 421 512.92	3 612 190 054.83	8 817 350 787.64	29.06
22020602	OFFICE RENT	103 615 954.47	5 720 501.64	10 603 708.47	93 012 246.00	10.23
22020603	RESIDENTIAL RENT	3 828 056 540.30	49 447 489.31	964 451 339.24	2 863 605 201.06	25.19
22020604	SECURITY VOTE	6 830 247 317.30	65 291 345.96	584 458 661.65	6 245 788 655.65	8.56
22020605	CLEANING AND FUMIGATION SERVICES	36 218 521 554.87	2 211 262 790.88	15 850 019 618.68	20 368 501 936.19	43.76
22020606	LAND USE CHARGES	4 543 776 369.06	438 346 809.62	2 127 755 678.00	2 416 020 691.06	46.83
22020607	RESCUE SERVICES	0.00	0.00	9 997 472.96	-9 997 472.96	0.00
22020701	FINANCIAL CONSULTING	2 514 107 410.27	91 578 069.28	948 762 202.73	1 565 345 207.54	37.74
22020702	INFORMATION TECHNOLOGY CONSULTING	860 599 677.13	44 605 938.26	205 651 072.51	654 948 604.62	23.90
22020703	LEGAL SERVICES	4 403 089 692.89	268 414 316.94	2 030 344 747.63	2 372 744 945.26	46.11
22020704	ENGINEERING SERVICES	239 995 472.85	9 325 278.19	65 236 660.66	174 758 812.19	27.18
22020705	ARCHITECTURAL SERVICES	77 349 869.01	1 268 867.62	14 506 801.97	62 843 067.04	18.75
22020706	SURVEYING SERVICES	101 042 816.17	1 214 471.36	12 060 612.62	88 982 203.55	11.94
22020707	AUDITING OF FEDERATION ACCOUNT	27 307 400.00	0.00	1 889 000.00	25 418 400.00	6.92
22020708	MEDICAL CONSULTING	275 571 805.79	13 653 113.96	54 564 693.32	221 007 112.47	19.80
22020709	AUDITING OF ACCOUNTS	173 217 010.18	5 700 080.00	89 346 852.62	83 870 157.56	51.58
22020801	MOTOR VEHICLE FUEL COST	12 074 280 804.96	741 161 556.34	5 805 534 395.32	6 268 746 409.64	48.08
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 766 304 107.74	35 226 144.42	438 810 763.40	1 327 493 344.34	24.84
22020803	PLANT / GENERATOR FUEL COST	11 099 074 703.55	650 155 317.84	5 364 662 026.76	5 734 412 676.79	48.33
22020804	AIRCRAFT FUEL COST	14 970 017 881.46	754 858 117.80	9 314 836 479.73	5 655 181 401.73	62.22
22020805	SEA BOAT FUEL COST	9 695 929 470.68	788 537 724.07	5 990 091 070.82	3 705 838 399.86	61.78
22020806	COOKING GAS/FUEL COST	413 009 397.63	20 448 569.44	108 038 049.01	304 971 348.62	26.16
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 172 921 924.74	20 915 378.75	42 898 150.57	1 130 023 774.17	3.66
22020902	INSURANCE PREMIUM	9 782 545 430.66	96 001 531.65	3 374 202 977.83	6 408 342 452.83	34.49
22020903	LOSS ON FOREIGN EXCHANGE	235 465 236.62	0.00	17 150 087.80	218 315 148.82	7.28
22020904	OTHER CRF BANK CHARGES	97 201 200.83	3 152 699.24	33 493 671.67	63 707 529.16	34.46

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22021001	REFRESHMENT & MEALS	4 167 994 959.18	158 885 855.89	2 125 691 673.32	2 042 303 285.86	51.00
22021002	HONORARIUM & SITTING ALLOWANCE	4 729 296 891.66	404 922 266.13	2 677 104 192.06	2 052 192 699.60	56.61
22021003	PUBLICITY & ADVERTISEMENTS	4 203 548 128.40	199 278 553.58	2 118 165 399.80	2 085 382 728.60	50.39
22021004	MEDICAL EXPENSES	5 760 613 463.62	74 742 415.55	2 431 212 383.25	3 329 401 080.37	42.20
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5 142 153 371.57	0.00	6 551 410.50	5 135 601 961.07	0.13
22021006	POSTAGES & COURIER SERVICES	910 737 485.32	20 250 331.98	223 685 514.99	687 051 970.33	24.56
22021007	WELFARE PACKAGES	9 185 766 067.75	493 124 475.10	4 734 164 233.99	4 451 601 833.76	51.54
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9 764 600 430.71	31 749 257.28	175 961 801.66	9 588 638 629.05	1.80
22021009	SPORTING ACTIVITIES	9 329 304 709.30	585 123 150.82	5 335 595 715.71	3 993 708 993.59	57.19
22021010	DIRECT TEACHING & LABORATORY COST	1 706 518 786.97	151 007 648.54	822 161 881.67	884 356 905.30	48.18
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3 168 232 005.84	229 757 123.92	1 444 275 912.86	1 723 956 092.98	45.59
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	53 548 946.34	1 950 000.00	26 458 585.15	27 090 361.19	49.41
22021013	PROMOTION (SERVICE WIDE)	401 163 468.20	80 554 671.60	213 467 427.64	187 696 040.56	53.21
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 158 955 461.92	113 908 386.36	618 287 358.65	1 540 668 103.27	28.64
22021015	CRÈCHE	660 000.00	0.00	515 000.00	145 000.00	78.03
22021016	SERVICOM	102 751 583.33	4 995 841.91	41 348 958.81	61 402 624.52	40.24
22021017	ANTI-CORRUPTION	63 103 970.49	5 387 500.00	15 814 680.00	47 289 290.49	25.06
22021018	GENDER	7 594 178.22	451 950.00	2 413 550.00	5 180 628.22	31.78
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	203 621 691.00	11 838 500.00	92 696 800.00	110 924 891.00	45.52
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	1 403 000.00	920 000.00	920 000.00	483 000.00	65.57
22021022	BI-NATIONAL COMMISSION EXPENSES	978 000.00	400 000.00	400 000.00	578 000.00	40.90
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	45 000 000.00	0.00	0.00	45 000 000.00	0.00
22021028	NATIONAL PLAN OF ACTION (NPoA)	2 643 165.00	0.00	200 000.00	2 443 165.00	7.57
22021029	MONITORING ACTIVITIES & FOLLOW UP	2 349 395 493.65	189 858 000.64	1 217 355 735.50	1 132 039 758.15	51.82
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	509 843 931.21	33 623 968.57	206 487 127.23	303 356 803.98	40.50
22021031	CURRICULUM DEVELOPMENT	65 693 527.73	1 350 000.00	5 731 760.00	59 961 767.73	8.72
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 235 577 233.36	1 353 617 603.12	6 647 628 128.27	5 587 949 105.09	54.33

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22021034	INSPECTORATE	160 938 200.00	5 195 850.00	33 366 451.13	127 571 748.87	20.73
22021035	IPPIS	1 000 191 323.00	0.00	500 000 000.00	500 191 323.00	49.99
22021036	PAYMENT FOR OUTSOURCED SERVICES	4 671 827 362.50	458 822 623.76	2 477 502 644.40	2 194 324 718.10	53.03
22021037	MARGIN FOR INCREASE IN COSTS	12 000 000 000.00	-2 827 409 389.54	6 737 224 075.60	5 262 775 924.40	56.14
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	5 053 412 001.02	48 166 835 831.89	16 833 164 168.11	74.10
22021041	CONTINGENCY	30 012 292 913.00	971 076 509.00	24 790 584 752.49	5 221 708 160.51	82.60
22021043	NATIONAL DIALOGUE	51 221 119.00	0.00	0.00	51 221 119.00	0.00
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	115 000 000 000.00	0.00	108 080 000 000.00	6 920 000 000.00	93.98
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1 042 177 300.00	159 853 195.00	273 515 202.33	768 662 097.67	26.24
22021054	TSA OPERATIONS	1 000 000 000.00	0.00	500 000 000.00	500 000 000.00	50.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	2 474 094 718.00	180 296 220.42	1 127 173 891.85	1 346 920 826.15	45.56
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	40 000 000 000.00	167 752 482.00	1 576 078 568.54	38 423 921 431.46	3.94
22021061	SINKING FUND	247 726 644 470.00	0.00	0.00	247 726 644 470.00	0.00
22021063	SPECIAL INTERVENTION FUND	200 000 000 000.00	0.00	0.00	200 000 000 000.00	0.00
22030101	MOTOR VEHICLE ADVANCES	2 231 782.83	0.00	0.00	2 231 782.83	0.00
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	0.00	2 002 500.00	11 347 500.00	15.00
22030103	BICYCLE ADVANCES	557 945.71	0.00	0.00	557 945.71	0.00
22030106	SPETACLE ADVANCES	10 338 888.43	0.00	0.00	10 338 888.43	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44 900 000.00	8 672 749.99	37 352 899.53	7 547 100.47	83.19
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	39 853 485.00	0.00	4 741 503.55	35 111 981.45	11.90
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	35 009 331.00	0.00	17 408 150.00	17 601 181.00	49.72
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	31 488 648.00	400 000.00	226 065 724.76	-194 577 076.76	717.93
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	-721 848 965.03	721 848 965.03	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	1 900 000.00	0.00	0.00	1 900 000.00	0.00
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	570 768 339.71	16 194 418.23	234 075 101.49	336 693 238.22	41.01

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22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	51 503 319 025.00	2 611 122 012.98	10 279 132 416.43	41 224 186 608.57	19.96
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52 208.00	0.00	0.00	52 208.00	0.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	32 630 153 013.18	491 000 950.82	18 683 608 106.01	13 946 544 907.17	57.26
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	4 495 111 346 991.00	0.00	0.00	4 495 111 346 991.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	1 814 759 620 336.00	0.00	0.00	1 814 759 620 336.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	1 133 019 323 781.52	5 951 471 226 618.16	-5 951 471 226 618.16	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	11 079 200.00	-11 079 200.00	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	2 670 947.50	114 669 614.13	-114 669 614.13	0.00
23010101	PURCHASE / ACQUISITION OF LAND	7 199 453 058.00	1 064 401.95	1 715 226 736.54	5 484 226 321.46	23.82
23010102	PURCHASE OF OFFICE BUILDINGS	4 134 117 245.00	83 023 479.06	1 075 141 909.61	3 058 975 335.39	26.01
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	9 313 218 887.69	0.00	5 116 500 200.00	4 196 718 687.69	54.94
23010104	PURCHASE MOTOR CYCLES	2 216 924 613.06	0.00	275 909 252.15	1 941 015 360.91	12.45
23010105	PURCHASE OF MOTOR VEHICLES	85 274 738 012.81	564 467 278.19	21 272 047 119.74	64 002 690 893.07	24.95
23010106	PURCHASE OF VANS	4 111 809 511.69	113 876 248.17	1 246 815 985.66	2 864 993 526.03	30.32
23010107	PURCHASE OF TRUCKS	9 237 842 507.00	572 200 925.88	4 169 313 164.53	5 068 529 342.47	45.13
23010108	PURCHASE OF BUSES	4 318 439 795.89	0.00	1 183 544 245.98	3 134 895 549.91	27.41
23010109	PURCHASE OF SEA BOATS	2 246 651 292.00	55 755 000.81	251 236 678.80	1 995 414 613.20	11.18
23010110	PURCHASE OF SHIPS	4 506 859.00	0.00	0.00	4 506 859.00	0.00
23010111	PURCHASE OF TRAINS	22 182 428 616.40	0.00	3 592 080 894.47	18 590 347 721.93	16.19
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22 674 993 167.61	1 904 787 353.07	7 530 360 800.03	15 144 632 367.58	33.21
23010113	PURCHASE OF COMPUTERS	18 923 171 113.01	343 949 865.98	3 459 056 057.64	15 464 115 055.37	18.28
23010114	PURCHASE OF COMPUTER PRINTERS	14 944 299 091.80	103 286 426.48	434 249 632.24	14 510 049 459.56	2.91
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 348 578 893.00	9 106 210.40	150 075 783.62	5 198 503 109.38	2.81
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	41 756 345.00	0.00	6 343 095.00	35 413 250.00	15.19
23010118	PURCHASE OF SCANNERS	692 125 118.00	0.00	52 048 844.54	640 076 273.46	7.52

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23010119	PURCHASE OF POWER GENERATING SET	88 057 616 630.67	112 203 730.27	2 070 927 758.34	85 986 688 872.33	2.35
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	1 404 640 118.00	9 102 975.00	839 066 024.88	565 574 093.12	59.74
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2 363 341 681.24	5 392 565.50	1 244 660 209.14	1 118 681 472.10	52.67
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	431 639 635 217.99	2 894 406 385.90	36 858 728 580.75	394 780 906 637.24	8.54
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 746 549 405.60	75 542 472.86	3 233 841 926.18	5 512 707 479.42	36.97
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 923 006 184.27	849 740 635.73	9 013 168 759.55	20 909 837 424.72	30.12
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 683 057 438.95	115 618 691.80	1 025 391 674.43	4 657 665 764.52	18.04
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 370 881 061.00	178 200.00	473 648 074.55	4 897 232 986.45	8.82
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15 599 819 528.08	138 271 096.04	9 782 121 344.48	5 817 698 183.60	62.71
23010128	PURCHASE OF SECURITY EQUIPMENT	173 630 581 624.61	2 841 525 489.34	45 932 256 946.84	127 698 324 677.77	26.45
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38 532 871 419.10	891 351 927.34	6 138 954 928.29	32 393 916 490.81	15.93
23010130	PURCHASE OF RECREATIONAL FACILITIES	1 213 370 440.00	0.00	419 291 065.56	794 079 374.44	34.56
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	8 489 463 874.47	97 209 884.06	3 077 836 929.71	5 411 626 944.76	36.25
23010132	PURCHASE OF DEFENCE EQUIPMENT	316 735 467 349.56	10 195 805 728.94	154 507 611 578.85	162 227 855 770.71	48.78
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 028 847 287.00	80 200 375.00	194 756 925.74	3 834 090 361.26	4.83
23010135	KITTING OF ARMED FORCES PERSONNEL	2 221 552 893.00	5 949 181.64	76 783 550.92	2 144 769 342.08	3.46
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	4 396 542 411.00	40 051 061.25	187 668 769.50	4 208 873 641.50	4.27
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	473 096 105.00	0.00	174 884 550.00	298 211 555.00	36.97
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200 897 201 562.55	5 952 983 861.68	48 329 524 068.59	152 567 677 493.96	24.06
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20 306 626 764.87	613 742 361.48	6 225 594 705.17	14 081 032 059.70	30.66
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 202 651 927 392.27	10 338 180 190.20	67 893 288 323.74	1 134 758 639 068.53	5.65
23020104	CONSTRUCTION / PROVISION OF HOUSING	50 693 213 290.04	667 019 214.74	4 826 808 573.33	45 866 404 716.71	9.52
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	436 075 654 349.97	3 595 091 473.38	34 075 212 745.39	402 000 441 604.58	7.81
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	141 829 014 362.98	2 378 002 571.72	33 106 910 410.93	108 722 103 952.05	23.34
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80 237 763 044.22	1 268 906 418.30	21 718 974 943.23	58 518 788 100.99	27.07
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	75 590 652 436.86	37 092 664.10	28 359 822 444.25	47 230 829 992.61	37.52

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23020109	CONSTRUCTION / PROVISION OF PRISONS	11 975 936 779.77	1 796 316 439.14	7 377 209 220.04	4 598 727 559.73	61.60
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	1 221 679 784.03	34 870 614.18	366 214 365.57	855 465 418.46	29.98
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11 261 448 171.13	18 621 011.18	1 748 042 190.74	9 513 405 980.39	15.52
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15 021 548 781.93	23 574 971.51	3 098 720 517.13	11 922 828 264.80	20.63
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	732 204 069 758.57	1 966 162 829.77	38 876 996 133.37	693 327 073 625.20	5.31
23020114	CONSTRUCTION / PROVISION OF ROADS	1 058 133 722 206.05	52 110 612 208.94	199 044 422 699.85	859 089 299 506.20	18.81
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	309 457 103 359.30	22 054 107 439.13	150 210 065 172.14	159 247 038 187.16	48.54
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	124 950 799 139.39	199 200 792.10	2 511 836 241.24	122 438 962 898.15	2.01
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	84 844 046 534.08	154 752 595.46	9 624 319 260.65	75 219 727 273.43	11.34
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	983 441 590 097.89	28 755 673 380.74	247 738 756 206.36	735 702 833 891.52	25.19
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	7 336 754 623.98	214 814 069.67	2 826 828 977.83	4 509 925 646.15	38.53
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	42 001 460 753.55	0.00	17 025 782 936.96	24 975 677 816.59	40.54
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	124 409 813 987.04	988 588 234.82	23 371 966 516.70	101 037 847 470.34	18.79
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 570 876 531.00	0.00	43 975 237.37	3 526 901 293.63	1.23
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22 064 376 207.62	487 808 906.92	5 813 685 061.49	16 250 691 146.13	26.35
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 502 784 583.19	125 021 994.90	1 328 280 918.68	11 174 503 664.51	10.62
23030103	REHABILITATION / REPAIRS - HOUSING	6 150 693 286.45	130 181 333.33	1 815 016 999.68	4 335 676 286.77	29.51
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	16 248 390 281.29	64 767 999.34	3 902 813 238.12	12 345 577 043.17	24.02
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	34 478 468 879.58	745 948 581.08	7 440 439 191.81	27 038 029 687.77	21.58
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 410 106 983.33	914 365 150.32	8 362 143 113.89	27 047 963 869.44	23.62
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 528 237 990.00	34 600 000.00	365 368 294.08	1 162 869 695.92	23.91
23030108	REHABILITATION / REPAIRS - PRISONS	2 330 244 151.00	0.00	1 115 634 594.36	1 214 609 556.64	47.88
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	946 551 981.00	-9 997 472.96	9 421 627.90	937 130 353.10	1.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	865 397 582.43	28 284 002.15	285 106 376.74	580 291 205.69	32.95
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	6 142 635 414.37	40 456 921.75	956 100 821.02	5 186 534 593.35	15.56
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12 643 753 700.25	44 535 644.48	2 296 979 771.78	10 346 773 928.47	18.17
23030113	REHABILITATION / REPAIRS - ROADS	1 123 191 166 383.23	80 170 855 029.76	270 042 239 961.96	853 148 926 421.27	24.04

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23030114	REHABILITATION / REPAIRS - RAILWAYS	77 407 719 835.00	0.00	6 527 722 995.58	70 879 996 839.42	8.43
23030115	REHABILITATION / REPAIRS - WATER-WAY	414 441 272.66	15 385 750.00	54 195 159.80	360 246 112.86	13.08
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	65 397 480 722.00	70 893 673.67	6 030 140 895.76	59 367 339 826.24	9.22
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	78 649 705 543.50	155 832 115.87	45 879 106 935.22	32 770 598 608.28	58.33
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2 991 185 119.77	25 372 271.25	1 665 364 537.14	1 325 820 582.63	55.68
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	7 041 174 900.00	0.00	1 636 386 312.54	5 404 788 587.46	23.24
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	99 296 636 860.58	100 623 449.56	1 497 540 856.93	97 799 096 003.65	1.51
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	124 735 029 004.40	8 262 472 148.35	33 892 464 373.46	90 842 564 630.94	27.17
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 554 144 701.53	0.00	42 858 361.33	6 511 286 340.20	0.65
23040101	TREE PLANTING	5 366 775 808.27	11 509 732.00	1 005 053 955.82	4 361 721 852.45	18.73
23040102	EROSION & FLOOD CONTROL	114 980 553 350.50	653 266 157.10	8 402 547 136.09	106 578 006 214.41	7.31
23040103	WILDLIFE CONSERVATION	3 503 784 175.00	0.00	653 937 004.04	2 849 847 170.96	18.66
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10 434 323 607.76	38 997 507.00	1 260 142 969.76	9 174 180 638.00	12.08
23040105	WATER POLLUTION PREVENTION & CONTROL	8 459 606 699.00	215 504 615.93	2 410 920 247.45	6 048 686 451.55	28.50
23050101	RESEARCH AND DEVELOPMENT	2 898 264 103 910.18	102 041 000 424.23	591 602 453 553.35	2 306 661 650 356.83	20.41
23050102	COMPUTER SOFTWARE ACQUISITION	169 169 158 628.27	955 407 437.61	11 691 387 534.45	157 477 771 093.82	6.91
23050103	MONITORING AND EVALUATION	173 586 835 053.30	882 987 298.14	15 053 192 594.49	158 533 642 458.81	8.67
23050104	ANNIVASARIES/CELEBRATIONS	7 320 240 116.00	127 947 418.53	1 875 438 176.19	5 444 801 939.81	25.62
23050105	GAS ROYALTY AND RECONCILIATION	274 459 996.00	0.00	0.00	274 459 996.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	147 960 437.00	0.00	0.00	147 960 437.00	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	80 159 353.00	0.00	0.00	80 159 353.00	0.00
23050109	PRESIDENTIAL AMNESTY PROGRAMME	3 199 300 000.00	0.00	1 500 000 000.00	1 699 300 000.00	46.89
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	473 336 502 170.00	2 754 701 999.40	189 731 501 231.20	283 605 000 938.80	40.08
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 624 560 356.00	159 245 382.66	3 377 200 184.04	4 247 360 171.96	44.29

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23050113	VIABILITY GAP FUND - PPP	53 895 679.00	0.00	3 875 375.00	50 020 304.00	7.19
23050114	NATIONAL JOB CREATION SCHEME	28 049 810 597.00	16 565 147 904.79	20 168 033 896.75	7 881 776 700.25	71.90
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	3 602 596 704.00	50 101 790.65	260 974 640.65	3 341 622 063.35	7.24
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	2 947 113 346.00	0.00	72 834 271.48	2 874 279 074.52	2.47
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	709 230 264 367.00	0.00	4 781 093 488.45	704 449 170 878.55	0.67
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	34 142 747 946.00	5 910 000.00	489 129 842.19	33 653 618 103.81	1.43
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	144 807.00	0.00	0.00	144 807.00	0.00
23050130	GAS REVOLUTION INITIATIVE - DREDGING OF ESCRAVOS RIVER	3 327 753 547.00	10 947 365.08	2 618 834 814.82	708 918 732.18	78.70
23050131	GIFMIS CAPITAL	5 500 000 002.00	0.00	1 710 375 000.00	3 789 625 002.00	31.10
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	80 903 319 236.00	1 154 915 484.12	51 657 030 152.07	29 246 289 083.93	63.85
23050134	OUTSTANDING LIABILITIES	43 424 700.00	0.00	0.00	43 424 700.00	0.00
23050135	COURT SECURITY PROGRAMME	30 008 541 925.00	0.00	20 000 000 000.00	10 008 541 925.00	66.65
23050136	STRENGTHENING OF CAPACITY OF OFFICE OF SA OF PRESIDENT ON NASS	20 000 000 000.00	0.00	10 000 000 000.00	10 000 000 000.00	50.00
23050138	SPORTS DEVELOPMENT	44 228 734.00	0.00	0.00	44 228 734.00	0.00
23050139	SDG SPECIAL PROJECTS	6 592 754 115.00	0.00	6 067 680 638.78	525 073 476.22	92.04
23050140	SPECIAL INTERVENTION SDG's 1	77 166 000 000.00	19 021 544.00	40 776 250 204.84	36 389 749 795.16	52.84
23050141	SPECIAL INTERVENTION SDG's 2	12 400 000 000.00	0.00	1 999 979 782.20	10 400 020 217.80	16.13
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 754 270 076.00	162 741 113.00	712 801 852.13	1 041 468 223.87	40.63
23050147	ZONAL INTERVENTION PROJECTS	378 156 187 192.00	0.00	0.00	378 156 187 192.00	0.00
23050148	REFUND TO SPECIAL ACCOUNT	12 899 000 000.00	0.00	12 899 000 000.00	0.00	100.00
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	11 519 903 599.00	0.00	0.00	11 519 903 599.00	0.00
23050152	CONDITIONAL GRANTS SDGs	4 069 506 579.00	0.00	1 056 854 030.11	3 012 652 548.89	25.97

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



Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	68 514 531 644.00	859 638 628.93	41 098 773 365.77	27 415 758 278.23	59.99
23050155	FUNDING OF GALAXY INFRASTRUCTURE	7 000 000 000.00	0.00	5 600 000 000.00	1 400 000 000.00	80.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	18 000 000 000.00	0.00	0.00	18 000 000 000.00	0.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	238 951 937 613.00	0.00	5 276 588 474.24	233 675 349 138.76	2.21
23050171	GOVERNANCE/INSTITUTIONAL REFORM	104 153 209 390.00	104 946 285.45	812 549 850.80	103 340 659 539.20	0.78
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	6 500 000 000.00	45 101 500.00	2 744 153 014.00	3 755 846 986.00	42.22
23050175	CONTINGENCY (CAPITAL)	17 698 497 897.00	399 564 857.58	15 346 721 668.74	2 351 776 228.26	86.71
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 842 131 464.00	0.00	11 157 008 366.56	57 685 123 097.44	16.21
23050178	REFORM COMMUNICATIONS	885 371 918.00	0.00	34 351 229.25	851 020 688.75	3.88
23050179	GRANT & DONOR FUNDED PROJECTS	504 213 267 891.00	0.00	0.00	504 213 267 891.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	2 595 113 037.30	71 972 359.53	2 255 229 946.98	339 883 090.32	86.90
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)	1 250 000 000.00	0.00	500 000 000.00	750 000 000.00	40.00
23050188	OSSAP SDGs PROJECTS 3	2 198 237 200.00	0.00	0.00	2 198 237 200.00	0.00
23050200	COVID-19 CRISIS INTERVENTION FUND- INCREMENTAL CAPITAL	10 622 448 127.00	0.00	177 140 397.33	10 445 307 729.67	1.67
24010	DEPRECIATION CHARGES - INFRASTRUCTURE GENERAL	0.00	0.00	927 267 627.70	-927 267 627.70	0.00
24010102	DEPRECIATION CHARGES - LAND & BUILDING - RESIDENTIAL	0.00	0.00	1 004 354 823.29	-1 004 354 823.29	0.00
24010601	DEPRECIATION CHARGES - CHAIRS	0.00	0.00	-77 087 195.59	77 087 195.59	0.00
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	0.00	70 006.67	-70 006.67	0.00
26010212	IMPAIRMENT CHARGES - BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	573 173 810.21	-573 173 810.21	0.00
26010304	IMPAIRMENT CHARGES - POWER PLANTS	0.00	0.00	47 500 000.00	-47 500 000.00	0.00
26010405	IMPAIRMENT CHARGES - MOTOR VEHICLES	0.00	0.00	17 488 372.09	-17 488 372.09	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	0.00	776 728.00	-776 728.00	0.00
26020101	IMPAIRMENT CHARGES - INVESTMENT PROPERTY - LAND & BUILDING - OFFICE	0.00	0.00	13 952 541.97	-13 952 541.97	0.00
28020101	LOSS ON INVENTORY	0.00	0.00	88 618 620.37	-88 618 620.37	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	29 836 933 989 935.95	2 285 233 725 327.24	13 699 382 154 891.65	16 137 551 835 044.29	45.91