

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2018**

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	217 994 516 016.78	-217 994 516 016.78	0.00
11010201	FEDERAL GOVERNMENT SHARE OF VAT	0.00	0.00	12 021 682 227.89	-12 021 682 227.89	0.00
12010102	PERSONAL INCOME TAX - ARMED FORCES , POLICE	0.00	0.00	6 000.00	-6 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	500 000.00	24 933 000.00	-24 933 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	14 662 000.00	47 552 000.00	-47 552 000.00	0.00
12020127	WATER USE LICENCE	0.00	6 000 000.00	15 500 000.00	-15 500 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	0.00	2 000.00	-2 000.00	0.00
12020142	IMPORT PERMIT FEES	0.00	0.00	14 310.00	-14 310.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	5 709 000.00	31 798 000.00	-31 798 000.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	200 000.00	305 000.00	-305 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	16 065 000.00	171 631 000.00	-171 631 000.00	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	1 550 000.00	3 109 000.00	-3 109 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	0.00	2 000.00	-2 000.00	0.00
12020401	SUPREME / INDUSTRIAL COURT FEES	0.00	0.00	83 200.00	-83 200.00	0.00
12020402	TRADE MARKS FEES	0.00	0.00	20 000.00	-20 000.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	35 000.00	65 000.00	-65 000.00	0.00
12020406	VISA & ALIENS REGISTRATION FEES	0.00	2 000.00	2 000.00	-2 000.00	0.00
12020407	TRAVEL CERTIFICATE FEES	0.00	0.00	20 000.00	-20 000.00	0.00

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12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	60 000.00	1 884 151.35	-1 884 151.35	0.00
12020414	PRACTICING FEES	0.00	400.00	20 400.00	-20 400.00	0.00
12020415	TRADE TESTING FEES	0.00	0.00	18 000.00	-18 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	172 000.00	1 758 000.00	-1 758 000.00	0.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020424	ACCREDITATION FEES	0.00	1 046 000.00	9 188 200.00	-9 188 200.00	0.00
12020426	COURT SUMMONS FEES	0.00	209 710.00	4 965 502.00	-4 965 502.00	0.00
12020427	TENDER FEES	0.00	219 000.00	12 255 082.25	-12 255 082.25	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	635 500.00	4 349 509.00	-4 349 509.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	0.00	620 000.00	-620 000.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	150 800.00	2 471 810.00	-2 471 810.00	0.00
12020432	CERTIFICATION FEES	0.00	1 204 940.00	5 349 840.00	-5 349 840.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	148 400.00	6 508 692.08	-6 508 692.08	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	937 625.00	3 085 625.00	-3 085 625.00	0.00
12020447	LAND USE FEES	0.00	164 500.00	431 660.00	-431 660.00	0.00
12020450	INSPECTION FEES	0.00	3 000.00	25 000.00	-25 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	900.00	21 500.00	-21 500.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	15 500.00	114 900.00	-114 900.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	15 200.00	60 200.00	-60 200.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	342 000.00	-342 000.00	0.00
12020462	PUBLICATION FEES	0.00	1 710 400.00	3 321 409.00	-3 321 409.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	171 700.00	379 725.00	-379 725.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	2 000.00	5 000.00	-5 000.00	0.00
12020470	REGISTRATION FEES	0.00	9 530 870.29	42 814 573.31	-42 814 573.31	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	0.00	395 000.00	-395 000.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	44 000 000 000.00	44 000 000 000.00	-44 000 000 000.00	0.00
12020501	SUNDRY FINES	0.00	103 946 282.58	386 526 505.58	-386 526 505.58	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	599 400.00	1 431 400.00	-1 431 400.00	0.00

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12020603	SALES OF ID CARDS	0.00	52 242.00	52 242.00	-52 242.00	0.00
12020604	SALES OF STORES	0.00	2 159 150.00	13 171 095.35	-13 171 095.35	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	15 823 364.28	-15 823 364.28	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	19 023 435.00	108 764 440.00	-108 764 440.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	62 000.00	6 014 905.00	-6 014 905.00	0.00
12020616	SALES OF FORMS	0.00	389 599 200.00	1 419 578 800.00	-1 419 578 800.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	0.00	5 094 181.71	-5 094 181.71	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	10 000.00	-10 000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	625 000.00	2 773 000.00	-2 773 000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	20 000.00	1 406 000.00	-1 406 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	14 750.00	376 250.00	-376 250.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	1 409 690.00	9 252 015.00	-9 252 015.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	401 680.00	1 129 537.98	-1 129 537.98	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	240 615.00	702 275.00	-702 275.00	0.00
12020715	EARNINGS FROM MAINTENANCE / REPAIRS FEES	0.00	0.00	16 000.00	-16 000.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	89 325.56	610 236.37	-610 236.37	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	1 686 000.00	5 219 900.00	-5 219 900.00	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	0.00	1 980 000.00	-1 980 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	837 750.00	3 379 250.00	-3 379 250.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	157 000.00	2 808 600.00	-2 808 600.00	0.00
12020905	LEASE RENTAL	0.00	0.00	5 431 500.00	-5 431 500.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	255 000.00	855 000.00	-855 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	1 370 531.43	4 354 929.11	-4 354 929.11	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	36 541 690.72	39 176 181.42	-39 176 181.42	0.00
12021101	OPERATING SURPLUS	0.00	0.00	15 500.00	-15 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	146 392.00	527 557.00	-527 557.00	0.00
12021401	OPERATING SURPLUS	0.00	0.00	404 851 379.14	-404 851 379.14	0.00

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13010201	FOREIGN AID	0.00	0.00	4 800.00	-4 800.00	0.00
13020201	FOREIGN GRANTS	0.00	0.00	4 200.00	-4 200.00	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	17 100.00	-17 100.00	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	370 000.00	88 005 346.38	-88 005 346.38	0.00
14100101	GAIN ON FOREIGN EXCHANGE	0.00	0.00	317 431 755.92	-317 431 755.92	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	240 925 832 846.70	1 078 769 840 706.81	-1 078 769 840 706.81	0.00
21010101	SALARY	2 086 816 699 581.34	116 357 222 506.73	576 248 330 020.04	1 510 568 369 561.30	27.61
21020101	NON REGULAR ALLOWANCES	417 777 618 773.97	14 150 146 625.32	59 087 458 161.01	358 690 160 612.96	14.14
21020102	FOREIGN SERVICE	44 662 865 424.37	1 492 552 013.51	1 521 218 476.78	43 141 646 947.59	3.41
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	5 199 404 384.00	177 794 568.33	749 360 639.69	4 450 043 744.31	14.41
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	72 387 567 390.54	5 674 926 059.20	12 937 904 888.34	59 449 662 502.20	17.87
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 259 102 613.04	3 507 525 816.86	18 458 671 663.92	76 800 430 949.12	19.38
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	0.00	0.00	15 000 000 000.00	0.00
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	110 195 808 918.00	0.00	0.00	110 195 808 918.00	0.00
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	8 000 000 000.00	1 000 000 000.00	1 000 000 000.00	7 000 000 000.00	12.50
21030102	PENSION	219 034 758 355.00	0.00	0.00	219 034 758 355.00	0.00
21030103	DEATH BENEFITS	8 115 713 121.00	0.00	0.00	8 115 713 121.00	0.00
22010101	GRATUITY	1 486 000.00	8 446 050.53	136 638 750.76	-135 152 750.76	9 195.07
22010102	PENSION	0.00	7 480 135 317.09	29 912 927 691.67	-29 912 927 691.67	0.00
22010103	DEATH BENEFITS	15 121 065.25	0.00	9 948.00	15 111 117.25	0.07
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	0.00	0.00	150 000 000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 244 973 057.97	252 855 532.28	574 988 104.75	5 669 984 953.22	9.21
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 679 282 953.76	551 016 838.97	1 793 414 704.80	11 885 868 248.96	13.11
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	75 026 799.84	157 458 908.71	4 631 315 788.91	3.29

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22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	453 251 199.28	804 859 829.69	5 867 818 730.59	12.06
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	27 784 094.00	0.00	0.00	27 784 094.00	0.00
22020201	ELECTRICITY CHARGES	11 081 176 860.03	452 050 328.76	1 398 315 306.14	9 682 861 553.89	12.62
22020202	TELEPHONE CHARGES	1 023 635 764.53	18 904 990.44	48 179 599.65	975 456 164.88	4.71
22020203	INTERNET ACCESS CHARGES	1 724 521 051.14	18 365 421.02	47 731 288.56	1 676 789 762.58	2.77
22020204	SATELLITE BROADCASTING ACCESS CHARGES	652 586 350.20	17 654 144.14	51 393 639.66	601 192 710.54	7.88
22020205	WATER RATES	1 301 024 661.51	59 355 888.11	85 035 732.38	1 215 988 929.13	6.54
22020206	SEWERAGE CHARGES	876 186 414.77	28 785 904.96	37 134 371.25	839 052 043.52	4.24
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	1 648 364.40	4 203 267.39	45 858 412.13	8.40
22020208	MULTI YEAR TARIFF ORDER	12 000 000.00	0.00	0.00	12 000 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 287 142 135.75	266 037 909.71	615 052 657.53	4 672 089 478.22	11.63
22020302	BOOKS	564 474 100.26	9 520 863.67	33 767 840.03	530 706 260.23	5.98
22020303	NEWSPAPERS	523 610 250.91	15 226 861.80	36 022 366.34	487 587 884.57	6.88
22020304	MAGAZINES & PERIODICALS	409 208 791.26	16 227 695.50	31 679 416.28	377 529 374.98	7.74
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 688 567 966.84	60 014 555.35	109 575 169.53	1 578 992 797.31	6.49
22020306	PRINTING OF SECURITY DOCUMENTS	996 519 941.70	32 193 267.61	49 259 731.25	947 260 210.45	4.94
22020307	DRUGS & MEDICAL SUPPLIES	2 415 295 787.31	141 593 719.91	227 346 111.88	2 187 949 675.43	9.41
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 491 076.95	9 932 317.04	39 207 302.41	457 283 774.54	7.90
22020309	UNIFORMS & OTHER CLOTHING	3 537 392 369.69	1 364 890 790.60	1 461 615 966.81	2 075 776 402.88	41.32
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 719 971.96	45 048 535.82	54 557 149.37	630 162 822.59	7.97
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17 995 195 093.90	2 557 707 672.53	5 191 678 565.72	12 803 516 528.18	28.85
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	2 176 286.00	0.00	0.00	2 176 286.00	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1 948 801.00	0.00	0.00	1 948 801.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 029 234 386.06	178 055 914.31	557 366 362.04	3 471 868 024.02	13.83
22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 913 059.95	31 650 841.71	77 346 873.05	1 279 566 186.90	5.70
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 114 955 916.58	159 232 118.51	436 762 103.16	3 678 193 813.42	10.61

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 209 942 248.96	167 779 584.39	422 242 926.94	2 787 699 322.02	13.15
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 332 446.26	59 993 527.73	131 461 791.34	1 883 870 654.92	6.52
22020406	OTHER MAINTENANCE SERVICES	3 064 801 790.45	327 180 833.86	582 202 304.58	2 482 599 485.87	19.00
22020407	MAINTENANCE OF AIRCRAFTS	3 489 493 893.73	72 314 625.69	603 346 815.05	2 886 147 078.68	17.29
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	169 373 648.75	302 978 833.71	624 050 115.29	32.68
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 284 269.93	579 537 291.70	651 354 620.14	11 476 929 649.79	5.37
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	18 672.22	42 744.44	9 418 120.56	0.45
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838 089.00	0.00	0.00	838 089.00	0.00
22020413	MAINTENANCE OF STREET LIGHTS	15 707 636.00	0.00	0.00	15 707 636.00	0.00
22020501	LOCAL TRAINING	13 270 288 764.23	501 789 570.35	1 309 008 158.91	11 961 280 605.32	9.86
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	85 040 151.27	266 111 547.91	2 318 950 787.24	10.29
22020601	SECURITY SERVICES	7 620 304 993.33	665 460 394.07	1 003 708 303.79	6 616 596 689.54	13.17
22020603	RESIDENTIAL RENT	4 362 362 276.33	35 045 620.95	92 947 513.99	4 269 414 762.34	2.13
22020604	SECURITY VOTE	5 207 205 497.71	78 738 474.02	166 503 578.77	5 040 701 918.94	3.20
22020605	CLEANING AND FUMIGATION SERVICES	25 801 325 192.32	553 440 257.37	1 895 030 904.27	23 906 294 288.05	7.34
22020606	LAND USE CHARGES	2 245 202 831.46	157 732 803.28	340 706 395.16	1 904 496 436.30	15.17
22020701	FINANCIAL CONSULTING	1 900 149 829.40	38 124 442.66	98 158 863.61	1 801 990 965.79	5.17
22020702	INFORMATION TECHNOLOGY CONSULTING	682 840 210.98	15 462 189.53	32 655 462.45	650 184 748.53	4.78
22020703	LEGAL SERVICES	2 536 938 599.96	142 232 209.16	176 571 732.55	2 360 366 867.41	6.96
22020704	ENGINEERING SERVICES	154 189 846.31	1 580 992.75	5 732 202.99	148 457 643.32	3.72
22020705	ARCHITECTURAL SERVICES	68 216 921.83	1 329 746.09	4 117 586.85	64 099 334.98	6.04
22020706	SURVEYING SERVICES	56 973 014.08	1 593 200.06	4 587 090.82	52 385 923.26	8.05
22020707	AUDITING OF FEDERATION ACCOUNT	500 000.00	40 010.00	3 100 630.00	-2 600 630.00	620.13
22020708	MEDICAL CONSULTING	235 000 846.81	2 304 407.12	5 538 199.18	229 462 647.63	2.36
22020801	MOTOR VEHICLE FUEL COST	5 976 077 168.54	358 696 438.50	813 391 900.98	5 162 685 267.56	13.61
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 525 430.48	64 251 971.03	176 824 117.13	821 701 313.35	17.71
22020803	PLANT / GENERATOR FUEL COST	4 936 712 263.79	311 450 691.52	641 274 404.94	4 295 437 858.85	12.99
22020804	AIRCRAFT FUEL COST	3 070 156 466.54	537 023 562.44	986 232 237.65	2 083 924 228.89	32.12

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222020805	SEA BOAT FUEL COST	761 084 579.18	63 731 476.81	240 444 699.73	520 639 879.45	31.59
222020806	COOKING GAS/FUEL COST	250 050 992.50	8 580 852.18	23 461 673.17	226 589 319.33	9.38
222020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	115 733 442.75	526 124 018.44	-25 530 295.62	105.10
222020902	INSURANCE PREMIUM	3 372 218 051.27	32 482 657.42	132 837 829.36	3 239 380 221.91	3.94
222020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	106 566.82	333 376.36	815 173 914.64	0.04
222020904	OTHER CRF BANK CHARGES	70 304 220.91	459 948.88	1 403 444.51	68 900 776.40	2.00
222021001	REFRESHMENT & MEALS	2 266 062 934.89	78 914 810.47	166 166 109.74	2 099 896 825.15	7.33
222021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	244 271 656.12	670 117 433.02	2 152 208 437.31	23.74
222021003	PUBLICITY & ADVERTISEMENTS	2 291 177 216.19	77 827 952.03	187 051 274.17	2 104 125 942.02	8.16
222021004	MEDICAL EXPENSES	4 125 565 305.41	214 248 608.46	534 896 682.59	3 590 668 622.82	12.97
222021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 687 689 930.84	0.00	0.00	3 687 689 930.84	0.00
222021006	POSTAGES & COURIER SERVICES	621 203 576.25	13 649 019.43	31 130 140.59	590 073 435.66	5.01
222021007	WELFARE PACKAGES	4 040 617 714.30	579 470 148.52	867 527 739.04	3 173 089 975.26	21.47
222021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	11 668 006.89	41 535 783.38	973 934 084.06	4.09
222021009	SPORTING ACTIVITIES	4 984 666 816.90	126 174 937.32	209 196 160.55	4 775 470 656.35	4.20
222021010	DIRECT TEACHING & LABORATORY COST	1 720 945 948.92	101 610 860.59	174 647 538.43	1 546 298 410.49	10.15
222021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	6 859 620.00	8 694 120.00	153 366 280.97	5.36
222021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	1 898 600.00	5 419 914.00	41 122 088.00	11.65
222021013	PROMOTION (SERVICE WIDE)	379 472 653.71	3 994 850.00	10 548 553.36	368 924 100.35	2.78
222021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 171 902.21	17 917 005.73	47 092 515.63	982 079 386.58	4.58
222021015	CRÈCHE	7 200 000.00	0.00	0.00	7 200 000.00	0.00
222021016	SERVICOM	87 077 449.63	35 000.00	3 667 500.00	83 409 949.63	4.21
222021017	ANTI-CORRUPTION	49 862 684.68	1 229 000.00	1 533 800.00	48 328 884.68	3.08
222021018	GENDER	2 465 522.00	995 000.00	995 000.00	1 470 522.00	40.36
222021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	0.00	0.00	500 000 000.00	0.00
222021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	800 000.00	0.00	0.00	800 000.00	0.00
222021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	35 710 812.00	0.00	0.00	35 710 812.00	0.00
222021024	INSPECTION & INVESTIGATION OF MDA (LOCAL)	450 000 000.00	0.00	0.00	450 000 000.00	0.00

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22021025	INSPECTION & INVESTIGATION OF FOREIGN MISSIONS (INTERNATIONAL)	480 000 000.00	0.00	0.00	480 000 000.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	167 625 461.60	-200 000.00	-700 000.00	168 325 461.60	-0.42
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5 532 983 681.80	0.00	0.00	5 532 983 681.80	0.00
22021031	CURRICULUM DEVELOPMENT	2 763 544.00	0.00	0.00	2 763 544.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	11 680 949 572.98	0.00	0.00	11 680 949 572.98	0.00
22021034	INSPECTORATE	70 950 000.00	0.00	0.00	70 950 000.00	0.00
22021035	IPPIS	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 026 452 757.00	0.00	0.00	3 026 452 757.00	0.00
22021037	MARGIN FOR INCREASE IN COSTS	5 000 000 000.00	196 190 592.93	1 291 163 458.38	3 708 836 541.62	25.82
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	451 136 000.00	9 433 554 000.00	55 566 446 000.00	14.51
22021041	CONTINGENCY	15 801 000 000.00	642 801 041.40	1 728 804 444.40	14 072 195 555.60	10.94
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	78 000 000 000.00	0.00	0.00	78 000 000 000.00	0.00
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350 000 000 000.00	0.00	0.00	350 000 000 000.00	0.00
22021053	PENSIONS VERIFICATION & ADMINISTRATION	50 000 000.00	0.00	0.00	50 000 000.00	0.00
22021054	TSA OPERATIONS	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 734 094 718.00	94 710 961.77	163 002 736.10	1 571 091 981.90	9.40
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10 000 000 000.00	0.00	165 449 108.00	9 834 550 892.00	1.65
22021059	PENSION ARREARS	0.00	0.00	15 418 059.11	-15 418 059.11	0.00
22021061	SINKING FUND	190 000 000 000.00	0.00	0.00	190 000 000 000.00	0.00
22021066	POWER SECTOR REFORM PROGRAM (NBET)	193 339 376 271.00	0.00	0.00	193 339 376 271.00	0.00
22030101	MOTOR VEHICLE ADVANCES	3 095 223.00	0.00	1 012 500.00	2 082 723.00	32.71
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	0.00	0.00	13 350 000.00	0.00
22030103	BICYCLE ADVANCES	2 398 806.00	0.00	0.00	2 398 806.00	0.00
22030104	REFURBISHING ADVANCES	960 000.00	0.00	0.00	960 000.00	0.00
22030105	CORRESPONDENCE ADVANCES	69 254 071.00	0.00	0.00	69 254 071.00	0.00

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22030106	SPETACLE ADVANCES	6 061 984.00	0.00	0.00	6 061 984.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	46 036 655.00	0.00	3 900 000.00	42 136 655.00	8.47
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 359 690.00	2 709 000.00	2 709 000.00	37 650 690.00	6.71
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75 153 948.00	1 340 000.00	8 290 974.00	66 862 974.00	11.03
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	1 553 600.00	1 731 800.00	12 239 962.00	12.40
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	3 157 076.00	0.00	0.00	3 157 076.00	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	2 650 000.00	81 462 032.00	90 647 720.01	-87 997 720.01	3 420.67
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	138 901 277.00	0.00	250 000.00	138 651 277.00	0.18
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	21 017 500 000.00	0.00	3 105 728 911.39	17 911 771 088.61	14.78
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	12 555 000.00	50 308 000.00	-13 078 570.00	135.13
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	666 438 437.41	2 401 371 363.67	14 717 798 499.33	14.03
22060202	BANK CHARGES (OTHER THAN INTEREST)	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	1 759 755 709 708.00	0.00	0.00	1 759 755 709 708.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	254 079 655 991.00	0.00	0.00	254 079 655 991.00	0.00
22060906	OTHER FUNDS	0.00	-230 000.00	-940 000.00	940 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	240 925 832 846.70	1 078 769 840 706.81	-1 078 769 840 706.81	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 334 168 208.20	145 891 348.13	320 062 347.96	5 014 105 860.24	6.00
23010102	PURCHASE OF OFFICE BUILDINGS	5 788 583 460.26	0.00	80 866 127.92	5 707 717 332.34	1.40
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6 068 773 249.00	30 002 156.81	115 002 156.81	5 953 771 092.19	1.89
23010104	PURCHASE MOTOR CYCLES	1 012 013 031.49	166 961 250.00	257 619 157.80	754 393 873.69	25.46
23010105	PURCHASE OF MOTOR VEHICLES	54 557 529 838.41	34 090 613.15	3 947 753 252.06	50 609 776 586.35	7.24
23010106	PURCHASE OF VANS	2 768 540 720.65	0.00	543 349 656.05	2 225 191 064.60	19.63
23010107	PURCHASE OF TRUCKS	6 132 463 014.81	43 000 250.00	211 774 287.55	5 920 688 727.26	3.45
23010108	PURCHASE OF BUSES	3 184 574 144.91	10 880 000.00	165 736 375.00	3 018 837 769.91	5.20
23010109	PURCHASE OF SEA BOATS	3 028 352 281.93	206 777 355.58	319 225 907.55	2 709 126 374.38	10.54
23010111	PURCHASE OF TRAINS	6 760 563 097.00	0.00	446 980 627.10	6 313 582 469.90	6.61
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 428 672 944.19	189 384 666.90	2 120 240 592.28	12 308 432 351.91	14.69
23010113	PURCHASE OF COMPUTERS	12 039 126 105.34	190 422 556.37	908 639 079.02	11 130 487 026.32	7.55

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23010114	PURCHASE OF COMPUTER PRINTERS	970 141 378.55	0.00	102 904 754.51	867 236 624.04	10.61
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 079 795 528.16	34 938 750.00	89 059 874.69	4 990 735 653.47	1.75
23010116	PURCHASE OF TYPEWRITERS	25 000 000.00	0.00	20 549 294.95	4 450 705.05	82.20
23010117	PURCHASE OF SHREDDING MACHINES	34 211 170.41	0.00	187 200.00	34 023 970.41	0.55
23010118	PURCHASE OF SCANNERS	864 219 712.92	8 249 500.00	27 985 701.00	836 234 011.92	3.24
23010119	PURCHASE OF POWER GENERATING SET	4 291 382 469.78	49 255 591.93	586 328 404.30	3 705 054 065.48	13.66
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	431 952 813.47	0.00	7 167 365.00	424 785 448.47	1.66
23010121	PURCHASE OF RESIDENTIAL FURNITURE	792 601 414.43	0.00	14 834 486.60	777 766 927.83	1.87
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62 658 908 070.23	2 301 358 835.46	14 195 809 821.11	48 463 098 249.12	22.66
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6 490 718 625.00	7 541 677.20	827 578 160.91	5 663 140 464.09	12.75
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 707 093 924.52	68 350 769.00	1 414 510 825.88	20 292 583 098.64	6.52
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 918 665 337.97	57 040 567.00	647 000 359.65	3 271 664 978.32	16.51
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 378 319 536.98	0.00	474 047 683.71	3 904 271 853.27	10.83
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25 176 598 707.87	2 178 676 704.40	14 065 056 969.21	11 111 541 738.66	55.87
23010128	PURCHASE OF SECURITY EQUIPMENT	86 231 935 048.01	28 872 431.99	3 635 601 222.27	82 596 333 825.74	4.22
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30 347 575 751.04	598 276 727.06	8 980 856 759.30	21 366 718 991.74	29.59
23010130	PURCHASE OF RECREATIONAL FACILITIES	606 691 247.91	0.00	4 107 904.59	602 583 343.32	0.68
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	15 103 746 807.63	13 756 535.00	1 641 131 364.05	13 462 615 443.58	10.87
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	27 784 000.00	984 951 648.41	142 866 103 417.19	0.68
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 336 519 158.23	6 279 256.48	64 225 043.79	4 272 294 114.44	1.48
23010135	KITTING OF ARMED FORCES PERSONNEL	3 608 962 484.00	0.00	0.00	3 608 962 484.00	0.00
23010136	BAAM SALATUTING AND CEREMONIALS	154 622 776.96	0.00	18 469 193.40	136 153 583.56	11.94
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	83 774 000.00	0.00	0.00	83 774 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	118 154 826 717.29	407 379 779.52	8 430 979 071.48	109 723 847 645.81	7.14
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 895 500 224.55	37 310 252.66	862 076 695.30	13 033 423 529.25	6.20
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	319 700 099 765.40	608 769 536.60	24 256 412 663.62	295 443 687 101.78	7.59
23020104	CONSTRUCTION / PROVISION OF HOUSING	69 146 731 370.09	7 057 667 767.36	18 689 984 239.84	50 456 747 130.25	27.03

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23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	96 296 786 391.91	2 363 272 122.49	14 610 689 254.78	81 686 097 137.13	15.17
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19 226 979 459.67	15 389 644.20	326 832 607.31	18 900 146 852.36	1.70
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 518 608 590.91	2 005 176 344.59	5 371 848 727.12	51 146 759 863.79	9.50
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 471 553 715.27	33 300 011.32	2 135 418 112.69	13 336 135 602.58	13.80
23020109	CONSTRUCTION / PROVISION OF PRISONS	17 548 055 407.00	0.00	2 569 897 313.79	14 978 158 093.21	14.64
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	582 954 456.00	0.00	0.00	582 954 456.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6 976 292 874.90	55 035 890.64	373 601 374.95	6 602 691 499.95	5.36
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 506 101 191.06	31 874 000.00	425 699 725.99	5 080 401 465.07	7.73
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	114 623 708 450.97	1 116 066 057.13	18 542 974 130.06	96 080 734 320.91	16.18
23020114	CONSTRUCTION / PROVISION OF ROADS	461 995 877 402.85	12 310 758 699.24	19 858 417 385.43	442 137 460 017.42	4.30
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	420 931 969 749.00	0.00	48 696 787 320.56	372 235 182 428.44	11.57
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	33 613 599 592.00	201 014 901.57	2 119 284 868.55	31 494 314 723.45	6.30
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	39 030 071 861.30	159 742 807.12	751 134 643.50	38 278 937 217.80	1.92
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	381 994 818 576.32	2 751 350 103.43	35 654 988 356.09	346 339 830 220.23	9.33
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 278 209 398.00	723 350.00	453 389 951.96	3 824 819 446.04	10.60
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	19 972 228 788.00	0.00	0.00	19 972 228 788.00	0.00
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	63 529 098 676.00	15 439 966.03	992 252 163.03	62 536 846 512.97	1.56
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 663 697 126.00	5 000 000.00	54 726 732.65	3 608 970 393.35	1.49
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25 126 848 867.45	66 160 503.36	3 255 851 563.77	21 870 997 303.68	12.96
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 528 180 283.70	59 261 390.15	164 423 399.85	12 363 756 883.85	1.31
23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	0.00	722 844 842.57	2 412 152 825.19	23.06
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 779 126 587.69	415 750 472.87	2 476 924 993.16	9 302 201 594.53	21.03
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 886 727 373.84	548 610 652.71	941 716 243.91	5 945 011 129.93	13.67
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 255 136 428.44	668 003.82	1 119 259 606.51	34 135 876 821.93	3.17
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 056 845 212.51	9 310 278.31	120 153 802.23	1 936 691 410.28	5.84
23030108	REHABILITATION / REPAIRS - PRISONS	3 437 868 302.00	0.00	-207 185 999.56	3 645 054 301.56	-6.03
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 006 348 257.46	0.00	40 182 460.83	966 165 796.63	3.99
23030110	REHABILITATION / REPAIRS - LIBRARIES	249 535 790.00	0.00	41 138 066.30	208 397 723.70	16.49

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23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	284 054 590.25	0.00	32 985 413.95	251 069 176.30	11.61
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	10 825 272 592.70	33 129 439.89	1 163 099 865.55	9 662 172 727.15	10.74
23030113	REHABILITATION / REPAIRS - ROADS	281 847 979 337.39	1 206 385 512.87	4 287 718 649.57	277 560 260 687.82	1.52
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 929 983 961.37	0.00	2 096 114 533.87	833 869 427.50	71.54
23030115	REHABILITATION / REPAIRS - WATER-WAY	132 033 230.81	0.00	16 450 783.20	115 582 447.61	12.46
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	25 598 704 804.00	1 219 458 330.31	4 264 555 205.25	21 334 149 598.75	16.66
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 966 989 477.00	0.00	9 940 635.00	4 957 048 842.00	0.20
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 642 338 444.00	0.00	40 948 971.25	1 601 389 472.75	2.49
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	11 863 775 167.85	229 461 160.49	343 746 450.31	11 520 028 717.54	2.90
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	272 640 717.19	354 212 605.07	7 384 489 699.93	4.58
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52 172 909 280.25	491 825 191.70	6 077 558 291.98	46 095 350 988.27	11.65
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	4 316 694 761.00	2 450 000.00	1 326 165 829.85	2 990 528 931.15	30.72
23040101	TREE PLANTING	2 338 074 544.13	0.00	459 188 486.66	1 878 886 057.47	19.64
23040102	EROSION & FLOOD CONTROL	28 100 872 178.88	661 398 051.56	4 798 708 570.39	23 302 163 608.49	17.08
23040103	WILDLIFE CONSERVATION	1 051 062 442.81	123 741 236.99	207 202 697.02	843 859 745.79	19.71
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 288 691 491.78	0.00	80 353 750.26	2 208 337 741.52	3.51
23040105	WATER POLLUTION PREVENTION & CONTROL	3 302 285 134.54	127 993 750.00	241 672 516.06	3 060 612 618.48	7.32
23050101	RESEARCH AND DEVELOPMENT	505 979 177 720.10	6 807 154 873.25	52 223 413 359.22	453 755 764 360.88	10.32
23050102	COMPUTER SOFTWARE ACQUISITION	22 529 662 755.73	325 945 619.53	2 196 552 845.52	20 333 109 910.21	9.75
23050103	MONITORING AND EVALUATION	48 517 481 912.67	212 684 866.85	3 393 087 420.09	45 124 394 492.58	6.99
23050104	ANNIVASARIES/CELEBRATIONS	3 412 541 310.29	5 574 529.75	49 108 321.93	3 363 432 988.36	1.44
23050105	GAS ROYALTY AND RECONCILIATION	234 097 439.00	0.00	0.00	234 097 439.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	14 637 995 871.00	0.00	28 468 800.00	14 609 527 071.00	0.19
23050107	MARGIN FOR INCREASES IN COST	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	150 000 000.00	0.00	92 940 787.00	57 059 213.00	61.96
23050109	PRESIDENTIAL AMNESTY PROGRAMME	200 000 000.00	0.00	0.00	200 000 000.00	0.00
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	180 000 000.00	0.00	0.00	180 000 000.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	131 075 957 308.15	2 362 221 190.35	9 659 643 807.71	121 416 313 500.44	7.37

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



Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	11 050 000 000.00	0.00	0.00	11 050 000 000.00	0.00
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	577 275 639.46	0.00	0.00	577 275 639.46	0.00
23050115	QUICK WINS - COMPLETION OF 2008 &2009 PROJECTS	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	4 746 929 497.35	0.00	23 853 267.93	4 723 076 229.42	0.50
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	95 000 000.00	0.00	0.00	95 000 000.00	0.00
23050119	SPECIAL INTERVENTION	151 950 038 265.01	20 493 235 813.57	81 264 358 213.23	70 685 680 051.78	53.48
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 157 657 529.97	517 493 620.20	2 971 221 968.87	30 186 435 561.10	8.96
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	691 410 255.00	0.00	18 399 582.65	673 010 672.35	2.66
23050131	GIFMIS CAPITAL	10 000 000 000.00	0.00	0.00	10 000 000 000.00	0.00
23050134	OUTSTANDING LIABILITIES	87 998 557.00	0.00	0.00	87 998 557.00	0.00
23050138	SPORTS DEVELOPMENT	26 314 367.04	0.00	0.00	26 314 367.04	0.00
23050139	SDG SPECIAL PROJECTS	11 314 595 152.00	0.00	0.00	11 314 595 152.00	0.00
23050140	SPECIAL INTERVENTION SDG's 1	12 000 000 000.00	0.00	0.00	12 000 000 000.00	0.00
23050141	SPECIAL INTERVENTION SDG's 2	14 750 000 000.00	0.00	0.00	14 750 000 000.00	0.00
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	2 200 000 000.00	0.00	0.00	2 200 000 000.00	0.00
23050147	ZONAL INTERVENTION PROJECTS	300 000 000 000.00	4 938 911 822.00	62 982 405 255.15	237 017 594 744.85	20.99
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	90 380 500 000.00	1 110 143 116.00	13 110 143 116.00	77 270 356 884.00	14.51
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	7 055 456 000.00	3 329 544 000.00	3 385 000 000.00	3 670 456 000.00	47.98
23050152	CONDITIONAL GRANTS SDGs	21 408 325 623.00	465 172 484.51	7 555 608 974.43	13 852 716 648.57	35.29
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	46 064 671 533.00	657 200.00	657 200.00	46 064 014 333.00	0.00
23050155	FUNDING OF GALAXY INFRASTRUCTURE	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	30 000 000 000.00	0.00	1 500 000 000.00	28 500 000 000.00	5.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	150 000 000 000.00	0.00	0.00	150 000 000 000.00	0.00
23050169	PROVISION FOR OSSAP-SDGs PROGRAMMES	9 000 000 000.00	0.00	0.00	9 000 000 000.00	0.00

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23050171	GOVERNANCE/INSTITUTIONAL REFORM	46 267 381 683.00	68 345 987.05	2 095 012 082.31	44 172 369 600.69	4.53
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 000 291 736.00	0.00	0.00	2 000 291 736.00	0.00
23050174	IMPLEMENTATION OF THE ECONOMIC RECOVERY & GROWTH PLAN (ERGP) AND ESTABLISHMENT OF DELIVERY UNIT AT T	2 500 000 000.00	0.00	0.00	2 500 000 000.00	0.00
23050175	CONTINGENCY (CAPITAL)	19 560 001 357.00	218 958 815.78	1 136 043 122.28	18 423 958 234.72	5.81
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 635 229 460.00	0.00	1 465 584 485.00	67 169 644 975.00	2.14
23050177	SOCIAL SAFETY NETS SDGs	34 126 743 568.00	6 662 512 981.13	7 641 769 872.25	26 484 973 695.75	22.39
23050178	REFORM COMMUNICATIONS	1 414 820 384.00	27 494 900.00	442 504 584.99	972 315 799.01	31.28
23050179	GRANT & DONOR FUNDED PROJECTS	169 919 791 292.00	0.00	0.00	169 919 791 292.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	12 000 000 000.00	0.00	0.00	12 000 000 000.00	0.00
23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050182	PROVISION FOR THE IMPLEMENTATION OF NATIONAL HEALTH ACT	55 150 000 000.00	0.00	0.00	55 150 000 000.00	0.00