

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **12**
 Report Period: **12**
 Report Year: **2019**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
11010101	FEDERAL GOVERNMENT SHARE OF FAAC	0.00	0.00	400 000 000 000.00	-400 000 000 000.00	0.00
11010102	FAAC DIRECT ALLOCATION TO FIRS	0.00	0.00	37 927 401.08	-37 927 401.08	0.00
11010104	FAAC SPECIAL ALOCATIONS	0.00	0.00	101 801 557 139.62	-101 801 557 139.62	0.00
11010201	FEDERAL GOVERNMENT SHARE OF VAT	0.00	0.00	252 380 290 236.49	-252 380 290 236.49	0.00
12010104	STAMP DUTY	0.00	0.00	-1 574 668.18	1 574 668.18	0.00
12010106	DEVELOPMENT TAX/LEVY	0.00	0.00	-15 926 565.67	15 926 565.67	0.00
12010201	PRE-OPERATIONAL LEVY	0.00	20 000.00	60 000.00	-60 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	2 150 000.00	96 928 400.00	-96 928 400.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	25 040 000.00	189 550 000.00	-189 550 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	31 000.00	332 800.00	-332 800.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	1 612 157.50	621 915 737.92	-621 915 737.92	0.00
12020211	ANNUAL SERVICE FEE	0.00	0.00	200 000.00	-200 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	21 623 157.00	626 829 052.98	-626 829 052.98	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	1 450 000.00	10 466 750.00	-10 466 750.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	0.00	1 250.00	-1 250.00	0.00
12020402	TRADE MARKS FEES	0.00	0.00	240 000.00	-240 000.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	0.00	40 000.00	-40 000.00	0.00
12020406	VISA & ALIENS REGISTRATION FEES	0.00	0.00	10 737 904.00	-10 737 904.00	0.00

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12020407	TRAVEL CERTIFICATE FEES	0.00	10 000.00	70 000.00	-70 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	113 600.00	596 000.00	-596 000.00	0.00
12020409	WEIGHTS & MEASURE FEES	0.00	0.00	701 000.00	-701 000.00	0.00
12020411	INSURANCE COMPANIES FEES	0.00	0.00	24 971 392.00	-24 971 392.00	0.00
12020414	PRACTICING FEES	0.00	0.00	164 000.00	-164 000.00	0.00
12020415	TRADE TESTING FEES	0.00	21 000.00	190 500.00	-190 500.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	75 000.00	5 517 077.27	-5 517 077.27	0.00
12020418	MARRIAGE FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	0.00	2 000.00	9 000.00	-9 000.00	0.00
12020421	CLEARANCE CERTIFICATE FEES	0.00	0.00	135 000.00	-135 000.00	0.00
12020423	PATENT & DESIGNS FEES	0.00	0.00	51 000.00	-51 000.00	0.00
12020424	ACCREDITATION FEES	0.00	2 572 000.00	35 608 136.63	-35 608 136.63	0.00
12020426	COURT SUMMONS FEES	0.00	51 500.00	2 413 710.24	-2 413 710.24	0.00
12020427	TENDER FEES	0.00	8 257 757.50	301 140 224.99	-301 140 224.99	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	323 000.00	6 233 500.00	-6 233 500.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	1 530 000.00	3 270 010.10	-3 270 010.10	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	2 000.00	3 376 300.00	-3 376 300.00	0.00
12020432	CERTIFICATION FEES	0.00	130 500.00	3 510 200.00	-3 510 200.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	48 227.50	1 900 340.17	-1 900 340.17	0.00
12020436	ADVERTISEMENT FEES	0.00	0.00	60 000.00	-60 000.00	0.00
12020437	DEEDS REGISTRATION FEES	0.00	10 000.00	1 146 000.10	-1 146 000.10	0.00
12020439	AGENCY FEES	0.00	0.00	210 000.00	-210 000.00	0.00
12020440	CONSULTANCY FEES	0.00	0.00	79 922 017.41	-79 922 017.41	0.00
12020441	LABORATORY FEES	0.00	0.00	630 264 693.28	-630 264 693.28	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	869 100.00	34 308 397.50	-34 308 397.50	0.00
12020447	LAND USE FEES	0.00	0.00	46 980 058.57	-46 980 058.57	0.00
12020448	DEVELOPMENT LEVY	0.00	0.00	631 000.00	-631 000.00	0.00

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12020450	INSPECTION FEES	0.00	102 000.00	277 500.00	-277 500.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	7 341 000.00	199 664 273.85	-199 664 273.85	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	3 000.00	695 899.92	-695 899.92	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	26 386 000.00	167 199 672.94	-167 199 672.94	0.00
12020457	AFFILIATION CHARGES	0.00	0.00	16 000.00	-16 000.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	212 306 045.92	-212 306 045.92	0.00
12020459	RIGHT OF OCCUPANCY FEES	0.00	3 000.00	5 000.00	-5 000.00	0.00
12020462	PUBLICATION FEES	0.00	25 000.00	1 171 624.52	-1 171 624.52	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	89 770.00	7 064 652.50	-7 064 652.50	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	0.00	69 877 130.00	-69 877 130.00	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	0.00	130 909 252.50	-130 909 252.50	0.00
12020470	REGISTRATION FEES	0.00	16 881 301.62	239 499 072.47	-239 499 072.47	0.00
12020476	PPP CONCESSION FEES	0.00	0.00	625 195.70	-625 195.70	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	188 842.50	8 446 770.00	-8 446 770.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	0.00	28 000.00	-28 000.00	0.00
12020485	INSPECTION FEES	0.00	0.00	-3 899 170.36	3 899 170.36	0.00
12020501	SUNDRY FINES	0.00	101 781 685.00	1 415 378 016.69	-1 415 378 016.69	0.00
12020502	COURT FINES	0.00	0.00	120 000.00	-120 000.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	160 000.00	8 055 490.00	-8 055 490.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	0.00	1 900 000.00	-1 900 000.00	0.00
12020603	SALES OF ID CARDS	0.00	5 000.00	452 792.81	-452 792.81	0.00
12020604	SALES OF STORES	0.00	10 000.00	1 740 809 760.33	-1 740 809 760.33	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	80 000.00	15 943 062.78	-15 943 062.78	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	750 000.00	1 463 000.00	-1 463 000.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	183 150.00	39 073 792.84	-39 073 792.84	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	54 000.00	68 537 028.63	-68 537 028.63	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	164 990 239.21	-164 990 239.21	0.00

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12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	0.00	941 390.93	-941 390.93	0.00
12020615	SALES OF UNIFORMS	0.00	0.00	2 860 500.00	-2 860 500.00	0.00
12020616	SALES OF FORMS	0.00	1 043 322 562.50	13 117 365 855.50	-13 117 365 855.50	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	0.00	360 000.00	-360 000.00	0.00
12020618	SALES OF REAGENTS / CHEMICALS	0.00	0.00	1 339 321 845.43	-1 339 321 845.43	0.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	0.00	3 000.00	168 199 175.89	-168 199 175.89	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	1 190 000.00	31 010 910.00	-31 010 910.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	5 622 817.50	46 025 782.50	-46 025 782.50	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	629 000.00	81 462 600.00	-81 462 600.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	-46 449.00	46 449.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	2 834 000.00	25 430 368.15	-25 430 368.15	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	444 562.25	204 916 490.18	-204 916 490.18	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	8 412 765.00	38 231 122.50	-38 231 122.50	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	10 000.00	622 135.00	-622 135.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	101 735.00	2 268 629.98	-2 268 629.98	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	2 360.00	2 360.00	-2 360.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	474 200.46	5 678 344.92	-5 678 344.92	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	1 994 200.00	28 177 981.41	-28 177 981.41	0.00
12020801	RENT ON FEDERAL GOVT.QUARTERS	0.00	5 000.00	6 125 024.49	-6 125 024.49	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	4 000.00	758 000.00	-758 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	5 501 400.00	18 884 675.00	-18 884 675.00	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	0.00	100 000.00	-100 000.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	150 000.00	24 835 514.50	-24 835 514.50	0.00
12020905	LEASE RENTAL	0.00	123 480 000.00	1 403 025 460.14	-1 403 025 460.14	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	5 814 570.00	-5 814 570.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	1 526 912.53	12 704 718.51	-12 704 718.51	0.00

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12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	1 551 542.89	151 286 833.12	-151 286 833.12	0.00
12021101	OPERATING SURPLUS	0.00	0.00	225 000.00	-225 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	235 200.00	25 151 454.06	-25 151 454.06	0.00
12021204	INTEREST EARNED FROM FURNITURE LOAN	0.00	0.00	406.25	-406.25	0.00
12021401	OPERATING SURPLUS	0.00	0.00	3 000 000 000.00	-3 000 000 000.00	0.00
12021403	OTHER INVESTMENT INCOME	0.00	0.00	5 106 687.39	-5 106 687.39	0.00
13010201	FOREIGN AID	0.00	0.00	3 000.00	-3 000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	2 000.00	-2 000.00	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	264 055 555.40	-264 055 555.40	0.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	5 000 000.00	-5 000 000.00	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	426 592.50	21 872 075.76	-21 872 075.76	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	0.00	1 291 192.50	-1 291 192.50	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	428 446 300 497.80	4 220 547 394 238.40	-4 220 547 394 238.40	0.00
15010102	RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE	0.00	0.00	12 681 225.00	-12 681 225.00	0.00
TOTAL-R	TOTAL REVENUE	0.00	-429 714 208 097.05	-5 001 947 933 461.37	5 001 947 933 461.37	0.00
21010101	SALARY	2 210 264 854 171.84	232 486 081 493.30	2 033 037 505 152.89	177 227 349 018.95	91.98
21010102	OVER TIME PAYMENTS	0.00	0.00	93 265 658.80	-93 265 658.80	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE - SALARY	0.00	0.00	-169 000 000.00	169 000 000.00	0.00
21020101	NON REGULAR ALLOWANCES	506 955 669 345.22	105 029 200 954.66	515 890 525 496.05	-8 934 856 150.83	101.76
21020102	FOREIGN SERVICE	51 992 456 688.75	2 648 100 170.05	14 174 512 554.19	37 817 944 134.56	27.26
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	44 768 748.02	65 479 548.02	2 234 520 451.98	2.85
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4 502 491 809.00	1 104 692 988.59	2 412 414 763.00	2 090 077 046.00	53.58
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	117 191 900.00	936 765 658.66	63 234 341.34	93.68
21020201	NHIS	76 496 562 854.28	14 169 840 442.53	60 604 627 660.03	15 891 935 194.25	79.23
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96 786 801 227.10	12 490 945 049.88	91 466 271 601.10	5 320 529 626.00	94.50

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21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	393 473 977.21	11 148 241 407.87	3 851 758 592.13	74.32
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	73 995 745 200.00	0.00	36 997 872 596.00	36 997 872 604.00	50.00
21020206	NHIS (MILITARY RETIREES)	10 783 998 121.95	0.00	9 524 923 544.00	1 259 074 577.95	88.32
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4 000 000 000.00	0.00	1 000 000 000.00	3 000 000 000.00	25.00
21030101	GRATUITY	5 587 833 770.66	1 133 650 784.63	6 582 320 532.06	-994 486 761.40	117.80
21030102	PENSION	350 314 998 026.95	35 443 083 599.30	222 068 497 177.99	128 246 500 848.96	63.39
21030103	DEATH BENEFITS	28 005 291 549.45	2 859 233 762.00	13 174 011 562.55	14 831 279 986.90	47.04
22010101	GRATUITY	1 486 000.00	0.00	0.00	1 486 000.00	0.00
22010102	PENSION	0.00	-95 200 000.00	-94 203 449.97	94 203 449.97	0.00
22010103	DEATH BENEFITS	10 505 323.61	0.00	6 357 317.00	4 148 006.61	60.52
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	12 500 000.00	62 412 000.00	87 588 000.00	41.61
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 001 948 611.43	1 021 771 316.55	4 904 777 643.68	1 097 170 967.75	81.72
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 443 810 621.14	1 329 578 294.05	10 896 849 827.02	2 546 960 794.12	81.05
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 792 502 700.28	152 694 675.39	2 565 387 377.01	2 227 115 323.27	53.53
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 410 364 895.33	769 371 734.15	5 741 590 598.10	668 774 297.23	89.57
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	579 558 514.78	0.00	899 000.00	578 659 514.78	0.16
22020106	DEPORTATION AND REPATRIATION	1 123 996.00	0.00	1 000 000.00	123 996.00	88.97
22020107	PAYMENT TO NIGERIAN ARMY QUICK RESPONSE GROUP INCLUDING ARREARS	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020201	ELECTRICITY CHARGES	10 989 004 130.69	1 117 476 779.91	6 996 566 122.92	3 992 438 007.77	63.67
22020202	TELEPHONE CHARGES	1 019 131 963.88	74 586 086.27	359 883 329.17	659 248 634.71	35.31
22020203	INTERNET ACCESS CHARGES	1 358 568 090.27	208 770 121.48	1 141 457 121.43	217 110 968.84	84.02
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700 366 581.95	73 818 669.18	474 516 501.47	225 850 080.48	67.75
22020205	WATER RATES	1 383 331 554.67	182 925 963.45	600 381 783.73	782 949 770.94	43.40
22020206	SEWERAGE CHARGES	869 769 932.05	99 344 195.11	324 068 425.84	545 701 506.21	37.26
22020207	LEASED COMMUNICATION LINES(S)	45 647 645.51	5 371 680.46	24 099 234.44	21 548 411.07	52.79
22020209	INTERACTIVE LEARNING NETWORK (ILN)	17 916 633.86	30 500.00	18 181 403.00	-264 769.14	101.48

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22020210	SOFTWARE CHARGES / LICENCE RENEWAL	53 959 976.68	0.00	836 554 086.25	-782 594 109.57	1 550.32
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 661 825 847.84	798 722 006.99	4 526 761 048.26	1 135 064 799.58	79.95
22020302	BOOKS	521 682 888.84	113 625 342.45	282 889 319.72	238 793 569.12	54.23
22020303	NEWSPAPERS	521 153 181.09	55 273 004.95	265 685 922.66	255 467 258.43	50.98
22020304	MAGAZINES & PERIODICALS	466 029 965.69	69 060 881.70	205 355 363.87	260 674 601.82	44.06
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 758 032 064.15	204 646 153.59	901 792 755.60	856 239 308.55	51.30
22020306	PRINTING OF SECURITY DOCUMENTS	1 013 168 838.48	152 605 992.88	486 122 950.43	527 045 888.05	47.98
22020307	DRUGS & MEDICAL SUPPLIES	2 476 325 189.40	664 715 497.19	2 990 667 356.57	-514 342 167.17	120.77
22020308	FIELD & CAMPING MATERIALS SUPPLIES	516 093 059.46	71 280 410.69	4 713 658 144.66	-4 197 565 085.20	913.33
22020309	UNIFORMS & OTHER CLOTHING	3 260 987 624.97	948 635 504.50	2 958 403 270.89	302 584 354.08	90.72
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	667 371 318.18	65 886 863.89	343 514 266.37	323 857 051.81	51.47
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 745 580 818.28	1 676 181 160.57	17 324 923 716.73	-579 342 898.45	103.46
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	4 477 966.60	700 000.00	1 405 702.00	3 072 264.60	31.39
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	3 180 561.98	0.00	974 391.60	2 206 170.38	30.64
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 025 473 770.72	499 809 645.21	3 181 755 318.95	843 718 451.77	79.04
22020402	MAINTENANCE OF OFFICE FURNITURE	1 380 717 000.38	181 291 803.62	836 133 001.43	544 583 998.95	60.56
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 750 621 403.01	649 944 638.22	3 327 739 771.79	1 422 881 631.22	70.05
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 391 771 109.34	415 481 539.77	2 541 093 232.78	850 677 876.56	74.92
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 169 585 867.61	418 299 915.59	1 512 499 943.51	657 085 924.10	69.71
22020406	OTHER MAINTENANCE SERVICES	3 603 840 016.66	205 171 435.90	2 892 709 219.78	711 130 796.88	80.27
22020407	MAINTENANCE OF AIRCRAFTS	2 889 778 013.85	179 497 300.32	2 830 715 278.19	59 062 735.66	97.96
22020408	MAINTENANCE OF SEA BOATS	950 331 906.01	205 908 815.47	933 932 319.06	16 399 586.95	98.27
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 412 322 521.67	2 837 333 623.07	9 320 466 634.87	5 091 855 886.80	64.67
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	7 787 692.07	196 400.00	11 585 500.38	-3 797 808.31	148.77
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	797 857.00	0.00	0.00	797 857.00	0.00
22020413	MAINTENANCE OF STREET LIGHTS	12 756 375.70	0.00	4 432 887.50	8 323 488.20	34.75

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



Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020501	LOCAL TRAINING	12 591 751 318.32	1 732 290 703.27	10 783 394 812.24	1 808 356 506.08	85.64
22020502	INTERNATIONAL TRAINING	3 182 763 066.52	643 528 299.85	3 688 962 539.29	-506 199 472.77	115.90
22020601	SECURITY SERVICES	7 490 990 554.36	672 117 148.10	4 076 970 294.86	3 414 020 259.50	54.42
22020602	OFFICE RENT	52 978 388.79	0.00	83 130 718.00	-30 152 329.21	156.91
22020603	RESIDENTIAL RENT	4 172 330 131.89	442 137 230.03	1 230 395 888.34	2 941 934 243.55	29.49
22020604	SECURITY VOTE	6 983 938 237.19	328 129 768.49	1 180 859 636.04	5 803 078 601.15	16.91
22020605	CLEANING AND FUMIGATION SERVICES	21 848 115 009.31	1 773 080 725.85	11 496 515 900.01	10 351 599 109.30	52.62
22020606	LAND USE CHARGES	2 477 805 363.08	369 568 444.37	1 625 638 375.04	852 166 988.04	65.61
22020701	FINANCIAL CONSULTING	1 595 470 995.32	276 593 894.92	1 091 336 957.52	504 134 037.80	68.40
22020702	INFORMATION TECHNOLOGY CONSULTING	649 987 904.94	130 436 797.91	553 777 895.26	96 210 009.68	85.20
22020703	LEGAL SERVICES	2 481 888 239.16	272 269 327.81	2 425 489 438.10	56 398 801.06	97.73
22020704	ENGINEERING SERVICES	122 002 755.56	24 969 005.28	256 657 994 793.64	-256 535 992 038.08	210 370.65
22020705	ARCHITECTURAL SERVICES	63 409 443.89	14 085 023.10	31 499 633.86	31 909 810.03	49.68
22020706	SURVEYING SERVICES	60 335 987.80	11 949 435.57	31 780 516.98	28 555 470.82	52.67
22020707	AUDITING OF FEDERATION ACCOUNT	359 945.23	0.00	1 407 800.00	-1 047 854.77	391.12
22020708	MEDICAL CONSULTING	255 488 647.81	13 412 999.86	63 526 519.41	191 962 128.40	24.86
22020709	AUDITING OF ACCOUNTS	0.00	0.00	6 955 000.00	-6 955 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 921 012 995.72	690 083 576.65	4 576 724 076.20	1 344 288 919.52	77.30
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	988 394 346.41	70 396 773.02	694 413 752.96	293 980 593.45	70.26
22020803	PLANT / GENERATOR FUEL COST	5 000 380 300.45	653 782 272.08	3 590 671 290.36	1 409 709 010.09	71.81
22020804	AIRCRAFT FUEL COST	2 521 615 367.10	287 635 946.48	2 250 526 235.53	271 089 131.57	89.25
22020805	SEA BOAT FUEL COST	778 048 172.15	362 546 486.01	744 898 536.43	33 149 635.72	95.74
22020806	COOKING GAS/FUEL COST	228 219 238.28	17 790 818.62	120 311 887.75	107 907 350.53	52.72
22020901	BANK CHARGES (OTHER THAN INTEREST)	553 649 190.19	243 287 783.58	1 798 899 797.91	-1 245 250 607.72	324.92
22020902	INSURANCE PREMIUM	4 403 577 318.27	771 868 406.78	2 366 476 358.08	2 037 100 960.19	53.74
22020903	LOSS ON FOREIGN EXCHANGE	547 236 994.21	104 359.91	506 797 922.66	40 439 071.55	92.61
22020904	OTHER CRF BANK CHARGES	62 098 865.77	766 531.18	10 072 434.70	52 026 431.07	16.22

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021001	REFRESHMENT & MEALS	2 340 694 873.25	167 960 027.70	1 301 735 279.14	1 038 959 594.11	55.61
22021002	HONORARIUM & SITTING ALLOWANCE	2 972 981 869.33	299 380 104.62	2 887 577 636.04	85 404 233.29	97.13
22021003	PUBLICITY & ADVERTISEMENTS	2 325 159 622.00	344 047 700.68	2 193 437 692.66	131 721 929.34	94.33
22021004	MEDICAL EXPENSES	4 342 092 887.88	339 135 330.89	3 615 566 341.70	726 526 546.18	83.27
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 627 481 797.22	270 000.00	30 347 101.83	3 597 134 695.39	0.84
22021006	POSTAGES & COURIER SERVICES	616 841 158.99	93 863 678.12	312 241 648.40	304 599 510.59	50.62
22021007	WELFARE PACKAGES	4 503 238 563.61	812 019 962.97	7 748 892 697.47	-3 245 654 133.86	172.07
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	616 094 881.32	106 831 669.13	462 572 964.94	153 521 916.38	75.08
22021009	SPORTING ACTIVITIES	7 461 479 710.12	351 184 520.63	6 161 331 512.06	1 300 148 198.06	82.58
22021010	DIRECT TEACHING & LABORATORY COST	1 695 616 699.20	170 299 795.58	1 332 802 143.69	362 814 555.51	78.60
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2 152 365 785.61	1 675 681 835.33	1 758 973 119.48	393 392 666.13	81.72
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	47 311 961.00	15 215 550.00	37 413 857.00	9 898 104.00	79.08
22021013	PROMOTION (SERVICE WIDE)	373 531 863.04	174 231 078.50	784 966 033.67	-411 434 170.63	210.15
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 151 004 165.81	243 786 973.01	711 004 484.93	439 999 680.88	61.77
22021015	CRÛCHE	7 860 000.00	203 000.00	5 114 600.00	2 745 400.00	65.07
22021016	SERVICOM	58 734 284.15	6 358 413.50	31 037 170.50	27 697 113.65	52.84
22021017	ANTI-CORRUPTION	45 426 876.60	3 011 366.47	12 484 941.47	32 941 935.13	27.48
22021018	GENDER	2 199 464.00	0.00	191 000.00	2 008 464.00	8.68
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	170 262 066.68	295 262 066.69	204 737 933.31	59.05
22021020	ELECTION - LOGISTICS SUPPORT	1 000 000 000.00	397 000 045.35	999 852 173.17	147 826.83	99.99
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	800 000.00	258 000.00	631 000.00	169 000.00	78.88
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	35 710 812.00	34 254 812.00	35 552 812.00	158 000.00	99.56
22021029	MONITORING ACTIVITIES & FOLLOW UP	238 438 804.21	39 101 566.89	119 865 809.59	118 572 994.62	50.27
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	184 116 531.59	21 461 438.99	74 694 216.77	109 422 314.82	40.57
22021031	CURRICULUM DEVELOPMENT	300 000.00	0.00	281 000.00	19 000.00	93.67
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	13 877 325 033.00	708 833.00	5 267 533 644.70	8 609 791 388.30	37.96
22021034	INSPECTORATE	145 950 000.00	61 194 556.47	84 657 156.47	61 292 843.53	58.00

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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22021035	IPPIS	2 000 000 000.00	0.00	143 000 000.00	1 857 000 000.00	7.15
22021036	PAYMENT FOR OUTSOURCED SERVICES	2 526 452 757.00	31 083 800.00	1 555 848 245.00	970 604 512.00	61.58
22021037	MARGIN FOR INCREASE IN COSTS	4 000 000 000.00	121 027 839.58	2 821 615 723.95	1 178 384 276.05	70.54
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	11 478 976 077.24	64 843 417 712.18	156 582 287.82	99.76
22021041	CONTINGENCY	15 801 000 000.00	1 544 403 493.67	12 184 398 990.28	3 616 601 009.72	77.11
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	75 000 000 000.00	0.00	49 189 718 182.99	25 810 281 817.01	65.59
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 018 500 421.00	244 798 307.30	535 850 018.30	1 482 650 402.70	26.55
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350 000 000 000.00	38 335 298 285.51	303 189 152 916.69	46 810 847 083.31	86.63
22021053	PENSIONS VERIFICATION & ADMINISTRATION	50 000 000.00	4 166 666.00	20 833 330.67	29 166 669.33	41.67
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	472 895 896.25	1 615 258 658.59	118 836 059.41	93.15
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	5 000 000 000.00	61 937 446.00	750 769 765.00	4 249 230 235.00	15.02
22021057	REFUND TO SPECIAL ACCOUNT	0.00	-11 638 585.72	-13 346 204.18	13 346 204.18	0.00
22021061	SINKING FUND	110 000 000 000.00	0.00	0.00	110 000 000 000.00	0.00
22021065	ASSETS DISPOSAL	0.00	0.00	-475 980.00	475 980.00	0.00
22021066	POWER SECTOR REFORM PROGRAM (NBET)	150 402 049 347.00	0.00	110 479 643 580.00	39 922 405 767.00	73.46
22030101	MOTOR VEHICLE ADVANCES	2 244 644.00	0.00	45 000.00	2 199 644.00	2.00
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	10 745 618.00	12 478 736.00	871 264.00	93.47
22030103	BICYCLE ADVANCES	498 661.00	0.00	200 000.00	298 661.00	40.11
22030104	REFURBISHING ADVANCES	960 000.00	0.00	245 000.00	715 000.00	25.52
22030106	SPETACLE ADVANCES	4 735 094.13	0.00	0.00	4 735 094.13	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	45 814 873.00	0.00	15 487 546.45	30 327 326.55	33.80
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 153 362.00	0.00	4 070 500.00	36 082 862.00	10.14
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	84 153 948.00	5 158 499.99	38 359 649.94	45 794 298.06	45.58
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	17 248 627.00	5 935 385.00	16 976 830.26	271 796.74	98.42
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	369 766.00	0.00	0.00	369 766.00	0.00

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	2 650 000.00	1 541 750.00	1 863 750.00	786 250.00	70.33
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	120 605 484.88	37 321 955.54	60 767 212.04	59 838 272.84	50.39
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	20 020 000 000.00	165 166 238.01	18 325 435 024.45	1 694 564 975.55	91.54
22040204	EXTERNAL FINANCIAL OBLIGATIONS	0.00	0.00	130 658 209.52	-130 658 209.52	0.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 077 002.00	3 090 000.00	33 945 000.00	3 132 002.00	91.55
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	20 098 033 953.19	1 978 065 621.86	18 151 369 741.53	1 946 664 211.66	90.31
22060202	BANK CHARGES (OTHER THAN INTEREST)	70 133 367.00	0.00	0.00	70 133 367.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	1 710 218 672 442.00	0.00	0.00	1 710 218 672 442.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	433 795 440 649.00	0.00	0.00	433 795 440 649.00	0.00
22060906	OTHER FUNDS	0.00	-240 000.00	-6 903 114.78	6 903 114.78	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	428 446 300 497.80	4 212 464 267 964.91	-4 212 464 267 964.91	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	0.00	87 035 192.50	-87 035 192.50	0.00
23010101	PURCHASE / ACQUISITION OF LAND	8 172 129 949.57	718 588 020.74	2 307 721 942.79	5 864 408 006.78	28.24
23010102	PURCHASE OF OFFICE BUILDINGS	7 126 742 955.41	223 632 700.78	871 730 314.51	6 255 012 640.90	12.23
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6 342 649 542.97	6 465 415.00	10 840 830.00	6 331 808 712.97	0.17
23010104	PURCHASE MOTOR CYCLES	866 213 131.75	75 642 550.00	417 172 022.50	449 041 109.25	48.16
23010105	PURCHASE OF MOTOR VEHICLES	74 192 882 673.27	6 527 745 456.23	26 854 895 254.56	47 337 987 418.71	36.20
23010106	PURCHASE OF VANS	2 764 657 185.05	864 655 024.99	1 419 541 754.08	1 345 115 430.97	51.35
23010107	PURCHASE OF TRUCKS	6 004 953 613.29	361 128 468.83	1 729 310 861.72	4 275 642 751.57	28.80
23010108	PURCHASE OF BUSES	4 117 644 506.00	558 601 482.39	1 543 187 189.70	2 574 457 316.30	37.48
23010109	PURCHASE OF SEA BOATS	2 829 446 789.00	-531 239.43	762 598 714.12	2 066 848 074.88	26.95
23010111	PURCHASE OF TRAINS	21 403 233 285.00	5 882 139 217.99	8 029 677 178.94	13 373 556 106.06	37.52
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17 479 110 745.67	2 213 931 736.14	6 497 749 443.59	10 981 361 302.08	37.17
23010113	PURCHASE OF COMPUTERS	13 773 741 826.62	1 108 596 181.09	2 765 802 354.35	11 007 939 472.27	20.08
23010114	PURCHASE OF COMPUTER PRINTERS	1 332 302 897.25	164 809 227.14	471 979 144.55	860 323 752.70	35.43
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 076 685 634.94	32 803 670.23	148 011 147.45	4 928 674 487.49	2.92
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00

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23010117	PURCHASE OF SHREDDING MACHINES	47 936 657.50	0.00	5 730 370.00	42 206 287.50	11.95
23010118	PURCHASE OF SCANNERS	1 183 304 273.83	26 211 351.25	630 660 211.80	552 644 062.03	53.30
23010119	PURCHASE OF POWER GENERATING SET	4 659 339 300.58	345 964 673.27	1 701 571 012.36	2 957 768 288.22	36.52
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	498 654 861.33	845 177.65	181 959 055.08	316 695 806.25	36.49
23010121	PURCHASE OF RESIDENTIAL FURNITURE	991 849 454.00	60 347 100.00	145 128 839.09	846 720 614.91	14.63
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	56 606 392 349.36	4 154 384 935.18	30 105 620 232.07	26 500 772 117.29	53.18
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 971 905 910.20	430 462 003.32	5 209 702 289.18	2 762 203 621.02	65.35
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 353 110 607.22	814 613 373.58	8 303 875 526.64	18 049 235 080.58	31.51
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 267 102 280.87	487 615 611.66	1 442 161 230.81	2 824 941 050.06	33.80
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 473 762 905.75	101 763 607.49	502 511 056.86	3 971 251 848.89	11.23
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	14 214 006 269.50	672 948 088.48	5 890 424 644.74	8 323 581 624.76	41.44
23010128	PURCHASE OF SECURITY EQUIPMENT	103 105 184 500.12	4 890 574 067.20	33 896 481 443.57	69 208 703 056.55	32.88
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28 399 878 630.23	1 698 674 721.65	5 298 881 299.90	23 100 997 330.33	18.66
23010130	PURCHASE OF RECREATIONAL FACILITIES	688 086 128.76	3 000 000.00	80 296 479.65	607 789 649.11	11.67
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	13 475 747 866.98	2 834 572 190.86	7 825 651 174.78	5 650 096 692.20	58.07
23010132	PURCHASE OF DEFENCE EQUIPMENT	176 861 829 499.00	411 314 347.00	56 790 203 772.21	120 071 625 726.79	32.11
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 639 074 142.16	254 186 183.40	736 352 687.64	3 902 721 454.52	15.87
23010135	KITTING OF ARMED FORCES PERSONNEL	1 267 684 485.00	0.00	364 907 206.23	902 777 278.77	28.79
23010136	BAAM SALATUTING AND CEREMONIALS	152 305 496.62	0.00	65 569 438.88	86 736 057.74	43.05
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	71 174 569.65	51 085 300.00	54 547 048.51	16 627 521.14	76.64
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	133 421 338 563.71	8 818 224 824.08	45 779 016 797.30	87 642 321 766.41	34.31
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	18 689 061 976.66	993 938 392.62	5 990 687 241.11	12 698 374 735.55	32.05
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	311 845 770 155.85	14 223 380 932.47	79 411 297 265.74	232 434 472 890.11	25.46
23020104	CONSTRUCTION / PROVISION OF HOUSING	54 021 688 926.60	1 015 172 033.14	16 022 622 787.13	37 999 066 139.47	29.66
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100 812 779 365.41	14 758 379 478.90	30 633 539 647.94	70 179 239 717.47	30.39
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30 925 129 062.02	2 071 539 685.57	12 602 916 960.77	18 322 212 101.25	40.75

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23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55 657 433 246.18	3 219 329 684.12	17 092 373 677.00	38 565 059 569.18	30.71
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 789 074 728.10	1 567 955 288.17	5 226 742 143.93	10 562 332 584.17	33.10
23020109	CONSTRUCTION / PROVISION OF PRISONS	21 278 415 064.00	660 062 610.46	15 638 740 512.13	5 639 674 551.87	73.50
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	677 057 262.00	0.00	36 002 311.22	641 054 950.78	5.32
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7 630 763 023.05	509 399 802.94	2 341 582 987.77	5 289 180 035.28	30.69
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 013 753 127.71	514 047 624.48	2 768 614 715.13	4 245 138 412.58	39.47
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100 067 570 950.69	8 191 495 469.10	37 716 410 614.89	62 351 160 335.80	37.69
23020114	CONSTRUCTION / PROVISION OF ROADS	496 113 935 443.80	30 129 969 336.54	153 561 522 395.83	342 552 413 047.97	30.95
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	314 042 321 820.13	3 275 069 830.90	110 731 955 962.97	203 310 365 857.16	35.26
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	41 139 625 385.25	2 456 485 940.99	11 355 265 613.26	29 784 359 771.99	27.60
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	48 769 527 133.04	1 379 412 187.37	12 281 138 185.36	36 488 388 947.68	25.18
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	452 904 718 297.98	28 671 957 547.96	121 281 872 195.32	331 622 846 102.66	26.78
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 605 349 838.18	107 313 164.19	757 212 119.30	3 848 137 718.88	16.44
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	27 130 768 400.00	733 615 666.20	5 785 440 166.32	21 345 328 233.68	21.32
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	78 253 433 845.82	8 015 347 372.69	33 715 829 715.70	44 537 604 130.12	43.09
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 041 773 146.00	101 602 244.06	113 714 325.96	2 928 058 820.04	3.74
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23 938 547 815.05	654 179 141.75	5 170 902 499.06	18 767 645 315.99	21.60
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 814 942 296.15	1 325 070 782.75	2 219 905 919.27	10 595 036 376.88	17.32
23030103	REHABILITATION / REPAIRS - HOUSING	2 535 341 523.86	127 130 006.25	804 170 545.08	1 731 170 978.78	31.72
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 896 621 806.83	295 317 537.65	3 704 097 756.88	6 192 524 049.95	37.43
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 259 620 742.08	923 227 821.37	4 844 013 005.28	5 415 607 736.80	47.21
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 327 233 965.99	1 766 752 040.44	14 171 817 551.79	21 155 416 414.20	40.12
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 083 974 257.80	15 927 342.80	872 160 415.47	1 211 813 842.33	41.85
23030108	REHABILITATION / REPAIRS - PRISONS	5 906 996 645.00	0.00	613 890 225.60	5 293 106 419.40	10.39
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 169 956 223.00	23 800.00	307 351 990.19	862 604 232.81	26.27
23030110	REHABILITATION / REPAIRS - LIBRARIES	437 471 639.00	28 072 489.51	131 086 330.34	306 385 308.66	29.96
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1 631 543 524.04	165 091 535.24	354 086 330.06	1 277 457 193.98	21.70

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23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12 158 490 220.46	778 281 323.43	3 960 558 688.43	8 197 931 532.03	32.57
23030113	REHABILITATION / REPAIRS - ROADS	353 758 923 097.13	22 652 182 653.47	90 037 371 178.26	263 721 551 918.87	25.45
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 636 302 370.00	641 348 102.21	865 007 613.44	1 771 294 756.56	32.81
23030115	REHABILITATION / REPAIRS - WATER-WAY	115 582 446.00	0.00	9 808 463.63	105 773 982.37	8.49
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	30 735 880 278.71	27 394 785.89	3 041 709 618.72	27 694 170 659.99	9.90
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 922 083 615.00	0.00	1 543 503 761.74	3 378 579 853.26	31.36
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 826 550 801.80	401 486 587.28	1 144 394 044.36	682 156 757.44	62.65
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	14 065 158 687.49	714 833 944.34	4 442 359 489.21	9 622 799 198.28	31.58
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	64 402 244 228.16	1 044 404 867.31	4 341 307 507.92	60 060 936 720.24	6.74
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74 848 851 278.94	4 069 891 089.38	23 750 909 622.33	51 097 941 656.61	31.73
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	2 993 667 187.00	0.00	0.00	2 993 667 187.00	0.00
23040101	TREE PLANTING	3 270 477 622.50	207 171 758.02	739 294 399.53	2 531 183 222.97	22.61
23040102	EROSION & FLOOD CONTROL	38 466 067 921.80	5 388 539 907.22	14 465 568 916.29	24 000 499 005.51	37.61
23040103	WILDLIFE CONSERVATION	1 362 727 727.24	181 916 065.39	709 460 492.80	653 267 234.44	52.06
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	4 913 011 569.73	229 362 466.73	1 371 651 855.70	3 541 359 714.03	27.92
23040105	WATER POLLUTION PREVENTION & CONTROL	5 180 136 992.33	608 681 598.93	2 135 329 896.67	3 044 807 095.66	41.22
23050101	RESEARCH AND DEVELOPMENT	604 013 185 333.79	60 064 083 115.03	286 707 747 921.73	317 305 437 412.06	47.47
23050102	COMPUTER SOFTWARE ACQUISITION	42 297 941 628.88	4 889 075 883.40	11 019 491 376.94	31 278 450 251.94	26.05
23050103	MONITORING AND EVALUATION	56 482 394 448.63	5 384 977 966.72	20 747 997 219.79	35 734 397 228.84	36.73
23050104	ANNIVASARIES/CELEBRATIONS	6 551 877 218.16	1 090 812 767.17	2 788 108 455.35	3 763 768 762.81	42.55
23050105	GAS ROYALTY AND RECONCILIATION	459 701 158.09	147 240 052.65	147 240 052.65	312 461 105.44	32.03
23050106	FACILITIES AND TECHNICAL SERVICES	1 659 482 353.00	5 674 300.00	13 785 600.00	1 645 696 753.00	0.83
23050107	MARGIN FOR INCREASES IN COST	140 000 000.00	36 883 200.00	36 883 200.00	103 116 800.00	26.35
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	57 059 213.00	126 200.00	5 643 400.00	51 415 813.00	9.89
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	134 291 612 200.64	9 132 868 847.31	28 416 001 889.28	105 875 610 311.36	21.16

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23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 983 681 472.00	2 520 954 674.90	4 810 633 722.08	2 173 047 749.92	68.88
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	688 974 839.00	28 894 640.58	223 765 107.89	465 209 731.11	32.48
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	3 516 950 163.23	36 299 700.00	66 173 232.00	3 450 776 931.23	1.88
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	4 794 306 405.75	295 330 645.40	918 519 027.61	3 875 787 378.14	19.16
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	100 270 993.96	0.00	62 386 834.04	37 884 159.92	62.22
23050119	SPECIAL INTERVENTION	14 223 167 337.90	18 737 400.00	8 270 845 097.38	5 952 322 240.52	58.15
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 121 888 125.00	232 105 745.41	2 387 747 902.07	32 734 140 222.93	6.80
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	591 837 452.00	0.00	0.00	591 837 452.00	0.00
23050131	GIFMIS CAPITAL	9 000 000 000.00	261 211 696.25	1 563 895 927.25	7 436 104 072.75	17.38
23050134	OUTSTANDING LIABILITIES	176 827 292.00	4 706 459.63	93 326 555.68	83 500 736.32	52.78
23050138	SPORTS DEVELOPMENT	22 314 367.00	0.00	0.00	22 314 367.00	0.00
23050139	SDG SPECIAL PROJECTS	49 314 595 152.00	11 277 523 068.74	19 833 184 754.28	29 481 410 397.72	40.22
23050140	SPECIAL INTERVENTION SDG's 1	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
23050141	SPECIAL INTERVENTION SDG's 2	8 250 000 000.00	0.00	151 329 624.42	8 098 670 375.58	1.83
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	4 162 240 000.00	0.00	500 000 000.00	3 662 240 000.00	12.01
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	2 828 316 986.00	248 409 007.48	1 700 945 425.56	1 127 371 560.44	60.14
23050147	ZONAL INTERVENTION PROJECTS	303 974 999 999.00	0.00	3 343 270 823.27	300 631 729 175.73	1.10
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	106 377 624 096.00	0.00	43 451 611 184.72	62 926 012 911.28	40.85
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	7 170 456 000.00	65 383 072.00	1 168 623 072.00	6 001 832 928.00	16.30
23050152	CONDITIONAL GRANTS SDGs	10 984 679 304.00	2 759 834 993.29	5 494 571 210.71	5 490 108 093.29	50.02
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	59 446 560 820.00	49 816 780.92	21 219 007 726.56	38 227 553 093.44	35.69
23050155	FUNDING OF GALAXY INFRASTRUCTURE	7 000 000 000.00	0.00	3 000 000 000.00	4 000 000 000.00	42.86
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	41 000 000 000.00	0.00	14 999 999 998.14	26 000 000 001.86	36.59
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	149 919 222 485.00	7 315 349 143.85	65 868 077 717.17	84 051 144 767.83	43.94

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23050171	GOVERNANCE/INSTITUTIONAL REFORM	57 815 116 768.34	3 156 767 349.93	8 995 358 736.69	48 819 758 031.65	15.56
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 089 804 217.00	12 836 137.60	584 485 185.89	1 505 319 031.11	27.97
23050175	CONTINGENCY (CAPITAL)	17 606 734 070.00	4 810 884 197.80	8 294 346 671.54	9 312 387 398.46	47.11
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	80 234 599 318.00	4 369 211 976.00	8 655 988 348.42	71 578 610 969.58	10.79
23050177	SOCIAL SAFETY NETS SDGs	25 234 115 273.00	755 973 293.03	10 856 318 552.64	14 377 796 720.36	43.02
23050178	REFORM COMMUNICATIONS	1 175 484 555.00	9 231 149.00	132 455 646.08	1 043 028 908.92	11.27
23050179	GRANT & DONOR FUNDED PROJECTS	379 505 572 148.54	0.00	503 116 280.00	379 002 455 868.54	0.13
23050180	SUSTAINABLE DEVELOPMENT GOALS I	5 091 080 303.00	0.00	4 777 876 073.55	313 204 229.45	93.85
23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	2 090 462 725.83	6 086 760 940.83	1 913 239 059.17	76.08
23050182	PROVISION FOR THE IMPLEMENTATION OF NATIONAL HEALTH ACT	41 375 000 000.00	0.00	27 550 000 000.00	13 825 000 000.00	66.59
TOTAL-E	TOTAL EXPENDITURE	12 894 190 011 457.14	1 307 139 632 515.63	10 100 187 229 326.22	2 794 002 782 130.91	78.33