

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **11**
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 Report Year: **2019**

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Code	Name	BUDGET AMOUNT	NOVEMBER 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	75 000.00	37 927 401.08	-37 927 401.08	0.00
11010104	FAAC SPECIAL ALOCATIONS	0.00	0.00	42 849 983 261.27	-42 849 983 261.27	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	40 000.00	-40 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	75 190 000.00	94 778 400.00	-94 778 400.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	29 550 000.00	163 910 000.00	-163 910 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	61 600.00	293 800.00	-293 800.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	6 247 000.00	620 303 580.42	-620 303 580.42	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	57 730 000.00	602 455 895.98	-602 455 895.98	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	550 000.00	8 116 750.00	-8 116 750.00	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	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12020407	TRAVEL CERTIFICATE FEES	0.00	0.00	60 000.00	-60 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	157 000.00	482 400.00	-482 400.00	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	19 500.00	169 500.00	-169 500.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	473 000.00	5 193 577.27	-5 193 577.27	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	7 000.00	-7 000.00	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	1 985 000.00	32 780 136.63	-32 780 136.63	0.00
12020426	COURT SUMMONS FEES	0.00	105 100.00	2 308 210.24	-2 308 210.24	0.00
12020427	TENDER FEES	0.00	18 739 000.00	292 220 467.49	-292 220 467.49	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	596 000.00	5 875 500.00	-5 875 500.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	687 500.00	1 740 010.10	-1 740 010.10	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	1 391 300.00	-1 391 300.00	0.00
12020432	CERTIFICATION FEES	0.00	139 000.00	3 374 700.00	-3 374 700.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	26 245.00	1 848 145.17	-1 848 145.17	0.00
12020436	ADVERTISEMENT FEES	0.00	0.00	60 000.00	-60 000.00	0.00
12020437	DEEDS REGISTRATION FEES	0.00	5 000.00	1 136 000.10	-1 136 000.10	0.00
12020439	AGENCY FEES	0.00	0.00	210 000.00	-210 000.00	0.00
12020440	CONSULTANCY FEES	0.00	0.00	389 173.80	-389 173.80	0.00
12020441	LABORATORY FEES	0.00	30 000.00	630 264 693.28	-630 264 693.28	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	1 286 207.00	33 346 297.50	-33 346 297.50	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	0.00	175 500.00	-175 500.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	7 000.00	180 978 376.85	-180 978 376.85	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	6 000.00	692 899.92	-692 899.92	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	63 000.00	140 801 672.94	-140 801 672.94	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	0.00	2 000.00	-2 000.00	0.00
12020462	PUBLICATION FEES	0.00	15 500.00	1 122 624.52	-1 122 624.52	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	6 974 882.50	-6 974 882.50	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	22 748 300.00	222 417 970.85	-222 417 970.85	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	0.00	8 257 927.50	-8 257 927.50	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	114 147 030.50	1 301 648 646.69	-1 301 648 646.69	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	295 000.00	7 795 490.00	-7 795 490.00	0.00
12020603	SALES OF ID CARDS	0.00	0.00	436 592.81	-436 592.81	0.00
12020604	SALES OF STORES	0.00	0.00	1 740 799 760.33	-1 740 799 760.33	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	60 000.00	15 863 062.78	-15 863 062.78	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	713 000.00	-713 000.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	4 455 000.00	38 709 998.84	-38 709 998.84	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	3 999 000.00	60 630 085.00	-60 630 085.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	70 293 388.71	-70 293 388.71	0.00
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

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12020616	SALES OF FORMS	0.00	1 322 718 502.50	12 070 649 893.00	-12 070 649 893.00	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	0.00	166 070 537.00	-166 070 537.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	1 660 000.00	29 820 910.00	-29 820 910.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	1 272 200.00	-1 272 200.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	1 435 500.00	80 813 600.00	-80 813 600.00	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	663 017.50	22 472 868.15	-22 472 868.15	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	760 013.62	172 730 191.58	-172 730 191.58	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	3 153 480.00	29 658 357.50	-29 658 357.50	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	0.00	394 135.00	-394 135.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	113 285.00	1 409 346.00	-1 409 346.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	230 476.57	3 054 696.96	-3 054 696.96	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	2 549 500.00	25 958 581.41	-25 958 581.41	0.00
12020801	RENT ON FEDERAL GOVT.QUARTERS	0.00	0.00	6 120 024.49	-6 120 024.49	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	0.00	754 000.00	-754 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	509 585.00	13 383 275.00	-13 383 275.00	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	411 842.50	24 685 514.50	-24 685 514.50	0.00
12020905	LEASE RENTAL	0.00	334 000.00	1 279 545 460.14	-1 279 545 460.14	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	5 755 800.00	-5 755 800.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	41 822.68	11 177 805.98	-11 177 805.98	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	1 466 996.00	149 735 290.23	-149 735 290.23	0.00
12021101	OPERATING SURPLUS	0.00	0.00	225 000.00	-225 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	213 695.00	24 916 254.06	-24 916 254.06	0.00

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12021204	INTEREST EARNED FROM FURNITURE LOAN	0.00	0.00	406.25	-406.25	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
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 (RECONCLIATION ITEMS ONLY)	0.00	570 000.00	6 890 645.00	-6 890 645.00	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	0.00	706 192.50	-706 192.50	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	374 898 765 098.29	3 787 209 501 430.50	-3 787 209 501 430.50	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	-376 280 936 259.02	-4 505 079 791 999.65	4 505 079 791 999.65	0.00
21010101	SALARY	2 210 264 854 171.84	107 818 854 424.10	1 798 221 630 175.60	412 043 223 996.24	81.36
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	48 496 023 678.91	407 686 077 427.99	99 269 591 917.23	80.42
21020102	FOREIGN SERVICE	51 992 456 688.75	22 913 872.45	11 526 412 384.14	40 466 044 304.61	22.17
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	20 710 800.00	20 710 800.00	2 279 289 200.00	0.90
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4 502 491 809.00	0.00	1 307 721 774.41	3 194 770 034.59	29.04
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	819 573 758.66	819 573 758.66	180 426 241.34	81.96
21020201	NHIS	76 496 562 854.28	3 271 499 262.64	46 393 037 217.50	30 103 525 636.78	60.65
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96 786 801 227.10	3 981 879 373.25	78 178 232 947.50	18 608 568 279.60	80.77
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	3 446 405 680.00	10 345 908 978.21	4 654 091 021.79	68.97
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	73 995 745 200.00	4 657 976 111.00	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	15 989 527.00	98 370 999.40	5 489 462 771.26	1.76

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21030102	PENSION	350 314 998 026.95	22 160 584 387.95	171 338 884 069.96	178 976 113 956.99	48.91
21030103	DEATH BENEFITS	28 005 291 549.45	2 859 233 762.00	10 300 249 836.35	17 705 041 713.10	36.78
22010101	GRATUITY	1 486 000.00	0.00	0.00	1 486 000.00	0.00
22010102	PENSION	0.00	0.00	996 550.03	-996 550.03	0.00
22010103	DEATH BENEFITS	10 505 323.61	0.00	5 157 103.00	5 348 220.61	49.09
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	12 500 000.00	49 912 000.00	100 088 000.00	33.27
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 001 948 611.43	573 086 461.81	3 810 305 068.38	2 191 643 543.05	63.48
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 443 810 621.14	703 092 289.26	8 273 514 920.19	5 170 295 700.95	61.54
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 792 502 700.28	408 119 584.79	1 460 820 463.31	3 331 682 236.97	30.48
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 410 364 895.33	287 220 948.37	3 940 479 074.72	2 469 885 820.61	61.47
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	1 000 000.00	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	1 007 382 549.92	5 787 300 303.92	5 201 703 826.77	52.66
22020202	TELEPHONE CHARGES	1 019 131 963.88	33 943 430.06	255 021 222.10	764 110 741.78	25.02
22020203	INTERNET ACCESS CHARGES	1 358 568 090.27	174 366 159.05	828 182 054.06	530 386 036.21	60.96
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700 366 581.95	35 300 931.49	363 919 004.52	336 447 577.43	51.96
22020205	WATER RATES	1 383 331 554.67	86 507 403.66	407 153 222.20	976 178 332.47	29.43
22020206	SEWERAGE CHARGES	869 769 932.05	28 379 431.78	214 646 222.80	655 123 709.25	24.68
22020207	LEASED COMMUNICATION LINES(S)	45 647 645.51	1 992 787.82	18 727 553.98	26 920 091.53	41.03
22020209	INTERACTIVE LEARNING NETWORK (ILN)	17 916 633.86	5 495 500.00	18 150 903.00	-234 269.14	101.31
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	53 959 976.68	0.00	3 885.00	53 956 091.68	0.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 661 825 847.84	402 737 210.81	3 427 910 278.54	2 233 915 569.30	60.54
22020302	BOOKS	521 682 888.84	21 800 703.29	168 446 570.11	353 236 318.73	32.29
22020303	NEWSPAPERS	521 153 181.09	16 097 035.78	180 067 833.26	341 085 347.83	34.55
22020304	MAGAZINES & PERIODICALS	466 029 965.69	10 354 667.99	133 856 654.59	332 173 311.10	28.72
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 758 032 064.15	72 394 763.73	638 695 949.32	1 119 336 114.83	36.33

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22020306	PRINTING OF SECURITY DOCUMENTS	1 013 168 838.48	42 078 322.01	322 946 281.57	690 222 556.91	31.87
22020307	DRUGS & MEDICAL SUPPLIES	2 476 325 189.40	164 417 415.99	2 158 761 487.37	317 563 702.03	87.18
22020308	FIELD & CAMPING MATERIALS SUPPLIES	516 093 059.46	59 810 509.66	4 639 073 137.47	-4 122 980 078.01	898.88
22020309	UNIFORMS & OTHER CLOTHING	3 260 987 624.97	162 508 291.72	1 855 928 423.55	1 405 059 201.42	56.91
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	667 371 318.18	-13 657 356.99	270 168 587.98	397 202 730.20	40.48
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 745 580 818.28	2 075 190 400.01	15 630 700 315.66	1 114 880 502.62	93.34
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	4 477 966.60	705 702.00	705 702.00	3 772 264.60	15.76
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	3 180 561.98	126 011.00	974 391.60	2 206 170.38	30.64
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 025 473 770.72	513 484 585.97	2 568 576 746.53	1 456 897 024.19	63.81
22020402	MAINTENANCE OF OFFICE FURNITURE	1 380 717 000.38	132 598 613.45	629 959 429.15	750 757 571.23	45.63
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 750 621 403.01	370 966 957.27	2 557 181 007.29	2 193 440 395.72	53.83
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 391 771 109.34	310 819 695.74	2 057 340 999.21	1 334 430 110.13	60.66
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 169 585 867.61	164 956 072.04	1 043 490 853.31	1 126 095 014.30	48.10
22020406	OTHER MAINTENANCE SERVICES	3 603 840 016.66	482 872 186.82	2 542 914 765.46	1 060 925 251.20	70.56
22020407	MAINTENANCE OF AIRCRAFTS	2 889 778 013.85	411 277 343.84	2 651 217 977.87	238 560 035.98	91.74
22020408	MAINTENANCE OF SEA BOATS	950 331 906.01	130 182 736.80	728 023 503.59	222 308 402.42	76.61
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 412 322 521.67	1 467 576 905.89	6 483 133 011.80	7 929 189 509.87	44.98
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	7 787 692.07	500 000.00	11 389 100.38	-3 601 408.31	146.24
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
22020501	LOCAL TRAINING	12 591 751 318.32	1 129 306 480.01	8 558 017 671.26	4 033 733 647.06	67.97
22020502	INTERNATIONAL TRAINING	3 182 763 066.52	565 868 079.88	2 018 754 540.69	1 164 008 525.83	63.43
22020601	SECURITY SERVICES	7 490 990 554.36	252 851 879.97	2 982 971 168.04	4 508 019 386.32	39.82
22020602	OFFICE RENT	52 978 388.79	0.00	25 860 718.00	27 117 670.79	48.81
22020603	RESIDENTIAL RENT	4 172 330 131.89	95 171 174.46	782 645 258.31	3 389 684 873.58	18.76
22020604	SECURITY VOTE	6 983 938 237.19	80 132 889.88	848 269 493.55	6 135 668 743.64	12.15

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020605	CLEANING AND FUMIGATION SERVICES	21 848 115 009.31	1 863 345 876.14	9 454 879 403.64	12 393 235 605.67	43.28
22020606	LAND USE CHARGES	2 477 805 363.08	105 001 086.22	1 227 045 844.15	1 250 759 518.93	49.52
22020701	FINANCIAL CONSULTING	1 595 470 995.32	172 967 085.55	785 424 535.35	810 046 459.97	49.23
22020702	INFORMATION TECHNOLOGY CONSULTING	649 987 904.94	35 081 990.88	180 633 943.06	469 353 961.88	27.79
22020703	LEGAL SERVICES	2 481 888 239.16	178 276 312.60	1 565 255 813.20	916 632 425.96	63.07
22020704	ENGINEERING SERVICES	122 002 755.56	10 173 870.05	256 632 828 488.36	-256 510 825 732.80	210 350.03
22020705	ARCHITECTURAL SERVICES	63 409 443.89	2 922 680.52	17 414 610.76	45 994 833.13	27.46
22020706	SURVEYING SERVICES	60 335 987.80	3 202 034.88	19 831 081.41	40 504 906.39	32.87
22020707	AUDITING OF FEDERATION ACCOUNT	359 945.23	267 800.00	1 407 800.00	-1 047 854.77	391.12
22020708	MEDICAL CONSULTING	255 488 647.81	6 170 914.70	46 102 457.38	209 386 190.43	18.04
22020709	AUDITING OF ACCOUNTS	0.00	0.00	5 240 000.00	-5 240 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 921 012 995.72	581 192 263.30	3 743 570 587.49	2 177 442 408.23	63.23
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	988 394 346.41	119 746 581.60	619 032 967.27	369 361 379.14	62.63
22020803	PLANT / GENERATOR FUEL COST	5 000 380 300.45	342 166 058.24	2 707 718 258.05	2 292 662 042.40	54.15
22020804	AIRCRAFT FUEL COST	2 521 615 367.10	301 692 401.57	1 962 890 289.05	558 725 078.05	77.84
22020805	SEA BOAT FUEL COST	778 048 172.15	100 079 392.66	382 352 050.42	395 696 121.73	49.14
22020806	COOKING GAS/FUEL COST	228 219 238.28	20 933 663.53	100 975 758.97	127 243 479.31	44.25
22020901	BANK CHARGES (OTHER THAN INTEREST)	553 649 190.19	31 625 943.69	1 505 197 337.53	-951 548 147.34	271.87
22020902	INSURANCE PREMIUM	4 403 577 318.27	102 145 876.35	1 555 012 795.51	2 848 564 522.76	35.31
22020903	LOSS ON FOREIGN EXCHANGE	547 236 994.21	430 366 586.15	506 693 562.75	40 543 431.46	92.59
22020904	OTHER CRF BANK CHARGES	62 098 865.77	1 002 082.29	9 305 903.52	52 792 962.25	14.99
22021001	REFRESHMENT & MEALS	2 340 694 873.25	82 931 187.41	979 305 945.92	1 361 388 927.33	41.84
22021002	HONORARIUM & SITTING ALLOWANCE	2 972 981 869.33	201 461 964.40	2 572 271 607.45	400 710 261.88	86.52
22021003	PUBLICITY & ADVERTISEMENTS	2 325 159 622.00	163 460 352.81	1 312 018 263.53	1 013 141 358.47	56.43
22021004	MEDICAL EXPENSES	4 342 092 887.88	425 943 716.12	2 685 632 930.47	1 656 459 957.41	61.85
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 627 481 797.22	10 435 373.00	30 077 101.83	3 597 404 695.39	0.83
22021006	POSTAGES & COURIER SERVICES	616 841 158.99	23 027 606.90	175 664 799.72	441 176 359.27	28.48

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021007	WELFARE PACKAGES	4 503 238 563.61	209 801 581.61	3 131 900 004.91	1 371 338 558.70	69.55
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	616 094 881.32	12 104 189.78	323 073 713.70	293 021 167.62	52.44
22021009	SPORTING ACTIVITIES	7 461 479 710.12	131 498 045.05	5 767 877 943.10	1 693 601 767.02	77.30
22021010	DIRECT TEACHING & LABORATORY COST	1 695 616 699.20	204 319 957.27	1 150 777 784.45	544 838 914.75	67.87
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2 152 365 785.61	2 323 833.32	82 106 264.05	2 070 259 521.56	3.81
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	47 311 961.00	1 593 400.00	21 397 107.00	25 914 854.00	45.23
22021013	PROMOTION (SERVICE WIDE)	373 531 863.04	14 612 670.00	599 909 462.67	-226 377 599.63	160.60
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 151 004 165.81	60 666 001.70	424 146 333.92	726 857 831.89	36.85
22021015	CRÈCHE	7 860 000.00	0.00	4 911 600.00	2 948 400.00	62.49
22021016	SERVICOM	58 734 284.15	3 011 000.00	23 478 757.00	35 255 527.15	39.97
22021017	ANTI-CORRUPTION	45 426 876.60	169 000.00	9 473 575.00	35 953 301.60	20.85
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	0.00	125 000 000.01	374 999 999.99	25.00
22021020	ELECTION - LOGISTICS SUPPORT	1 000 000 000.00	85 098 144.00	600 422 127.52	399 577 872.48	60.04
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	800 000.00	0.00	373 000.00	427 000.00	46.63
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	35 710 812.00	558 000.00	1 298 000.00	34 412 812.00	3.63
22021029	MONITORING ACTIVITIES & FOLLOW UP	238 438 804.21	18 502 942.28	79 683 743.70	158 755 060.51	33.42
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	184 116 531.59	19 974 520.00	53 202 777.78	130 913 753.81	28.90
22021031	CURRICULUM DEVELOPMENT	300 000.00	281 000.00	281 000.00	19 000.00	93.67
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	13 877 325 033.00	955 875.80	5 266 804 811.70	8 610 520 221.30	37.95
22021034	INSPECTORATE	145 950 000.00	2 567 000.00	16 216 600.00	129 733 400.00	11.11
22021035	IPPIS	2 000 000 000.00	80 000 000.00	80 000 000.00	1 920 000 000.00	4.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	2 526 452 757.00	0.00	1 524 764 445.00	1 001 688 312.00	60.35
22021037	MARGIN FOR INCREASE IN COSTS	4 000 000 000.00	18 045 343.00	2 694 627 284.37	1 305 372 715.63	67.37
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	5 312 207 554.22	53 859 135 126.94	11 140 864 873.06	82.86
22021041	CONTINGENCY	15 801 000 000.00	1 142 776 761.98	10 599 309 250.75	5 201 690 749.25	67.08

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	96 250 740.00	291 051 711.00	1 727 448 710.00	14.42
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350 000 000 000.00	27 843 242 561.93	264 744 648 573.18	85 255 351 426.82	75.64
22021053	PENSIONS VERIFICATION & ADMINISTRATION	50 000 000.00	4 166 666.00	16 666 664.67	33 333 335.33	33.33
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	166 586 609.39	1 142 362 762.34	591 731 955.66	65.88
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	5 000 000 000.00	100 479 918.00	688 832 319.00	4 311 167 681.00	13.78
22021057	REFUND TO SPECIAL ACCOUNT	0.00	-17 000.00	-1 707 618.46	1 707 618.46	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	866 559.00	1 733 118.00	11 616 882.00	12.98
22030103	BICYCLE ADVANCES	498 661.00	200 000.00	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	3 700 000.00	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	517 000.00	33 201 149.95	50 952 798.05	39.45
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	17 248 627.00	2 678 200.00	11 041 445.26	6 207 181.74	64.01
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	369 766.00	0.00	0.00	369 766.00	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	2 650 000.00	0.00	200 000.00	2 450 000.00	7.55
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	120 605 484.88	0.00	23 445 256.50	97 160 228.38	19.44
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	20 020 000 000.00	19 606 200.00	18 160 268 786.44	1 859 731 213.56	90.71
22040204	EXTERNAL FINANCIAL OBLIGATIONS	0.00	658 209.52	658 209.52	-658 209.52	0.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 077 002.00	6 150 000.00	30 855 000.00	6 222 002.00	83.22

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	20 098 033 953.19	2 858 986 440.89	15 885 200 139.67	4 212 833 813.52	79.04
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	-220 000.00	-6 663 114.78	6 663 114.78	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	374 889 000 704.18	3 782 193 230 488.11	-3 782 193 230 488.11	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	0.00	64 915 253.27	-64 915 253.27	0.00
23010101	PURCHASE / ACQUISITION OF LAND	8 172 129 949.57	15 536 200.00	1 271 972 537.05	6 900 157 412.52	15.56
23010102	PURCHASE OF OFFICE BUILDINGS	7 126 742 955.41	73 618 675.42	648 097 613.73	6 478 645 341.68	9.09
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6 342 649 542.97	4 375 415.00	4 375 415.00	6 338 274 127.97	0.07
23010104	PURCHASE MOTOR CYCLES	866 213 131.75	6 084 000.00	341 529 472.50	524 683 659.25	39.43
23010105	PURCHASE OF MOTOR VEHICLES	74 192 882 673.27	269 432 762.69	20 168 704 509.43	54 024 178 163.84	27.18
23010106	PURCHASE OF VANS	2 764 657 185.05	22 000 000.00	554 886 729.09	2 209 770 455.96	20.07
23010107	PURCHASE OF TRUCKS	6 004 953 613.29	10 804 057.95	1 368 105 692.85	4 636 847 920.44	22.78
23010108	PURCHASE OF BUSES	4 117 644 506.00	0.00	947 362 969.71	3 170 281 536.29	23.01
23010109	PURCHASE OF SEA BOATS	2 829 446 789.00	0.00	760 630 638.55	2 068 816 150.45	26.88
23010111	PURCHASE OF TRAINS	21 403 233 285.00	0.00	2 147 537 960.95	19 255 695 324.05	10.03
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17 479 110 745.67	491 215 484.82	4 235 887 519.31	13 243 223 226.36	24.23
23010113	PURCHASE OF COMPUTERS	13 773 741 826.62	333 021 540.63	1 637 049 173.26	12 136 692 653.36	11.89
23010114	PURCHASE OF COMPUTER PRINTERS	1 332 302 897.25	-1 828 053.00	278 154 405.05	1 054 148 492.20	20.88
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 076 685 634.94	450 000.00	115 207 477.22	4 961 478 157.72	2.27
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
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	103 866 420.00	244 658 906.78	938 645 367.05	20.68
23010119	PURCHASE OF POWER GENERATING SET	4 659 339 300.58	52 234 611.52	1 350 309 938.09	3 309 029 362.49	28.98
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	498 654 861.33	35 168 704.07	181 113 877.43	317 540 983.90	36.32
23010121	PURCHASE OF RESIDENTIAL FURNITURE	991 849 454.00	6 169 829.00	84 781 739.09	907 067 714.91	8.55

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	56 606 392 349.36	887 688 375.36	25 824 629 840.08	30 781 762 509.28	45.62
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 971 905 910.20	715 208 264.36	4 772 573 765.86	3 199 332 144.34	59.87
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 353 110 607.22	310 620 697.08	7 417 551 028.82	18 935 559 578.40	28.15
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 267 102 280.87	53 453 306.90	898 718 364.15	3 368 383 916.72	21.06
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 473 762 905.75	27 999 999.47	395 924 449.37	4 077 838 456.38	8.85
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	14 214 006 269.50	8 212 697.82	5 156 971 396.25	9 057 034 873.25	36.28
23010128	PURCHASE OF SECURITY EQUIPMENT	103 105 184 500.12	628 189 411.52	28 855 048 018.94	74 250 136 481.18	27.99
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28 399 878 630.23	204 652 237.57	3 561 994 439.10	24 837 884 191.13	12.54
23010130	PURCHASE OF RECREATIONAL FACILITIES	688 086 128.76	5 000 000.00	77 296 479.65	610 789 649.11	11.23
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	13 475 747 866.98	39 318 743.79	4 741 078 983.92	8 734 668 883.06	35.18
23010132	PURCHASE OF DEFENCE EQUIPMENT	176 861 829 499.00	2 893 411 386.31	56 378 889 425.21	120 482 940 073.79	31.88
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 639 074 142.16	42 951 960.00	482 166 504.24	4 156 907 637.92	10.39
23010135	KITTING OF ARMED FORCES PERSONNEL	1 267 684 485.00	2 319 187.51	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	0.00	3 461 748.51	67 712 821.14	4.86
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	133 421 338 563.71	5 383 174 959.76	37 198 831 235.98	96 222 507 327.73	27.88
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	18 689 061 976.66	2 087 385 490.25	4 993 508 356.64	13 695 553 620.02	26.72
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	311 845 770 155.85	5 231 644 198.08	65 038 783 657.24	246 806 986 498.61	20.86
23020104	CONSTRUCTION / PROVISION OF HOUSING	54 021 688 926.60	644 274 397.11	14 997 406 900.42	39 024 282 026.18	27.76
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100 812 779 365.41	1 492 523 025.39	15 469 756 976.42	85 343 022 388.99	15.35
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30 925 129 062.02	746 938 968.92	10 399 175 964.17	20 525 953 097.85	33.63
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55 657 433 246.18	726 996 388.26	13 851 809 282.72	41 805 623 963.46	24.89
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 789 074 728.10	217 162 547.58	3 619 175 998.62	12 169 898 729.48	22.92
23020109	CONSTRUCTION / PROVISION OF PRISONS	21 278 415 064.00	2 571 001 268.84	14 973 998 884.12	6 304 416 179.88	70.37
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	43 020 076.07	1 689 483 141.32	5 941 279 881.73	22.14

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 013 753 127.71	367 468 778.35	2 190 600 021.95	4 823 153 105.76	31.23
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100 067 570 950.69	1 590 225 890.30	28 940 331 865.86	71 127 239 084.83	28.92
23020114	CONSTRUCTION / PROVISION OF ROADS	496 113 935 443.80	6 270 100 063.74	120 432 037 563.07	375 681 897 880.73	24.28
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	314 042 321 820.13	1 585 722 579.69	107 013 092 786.28	207 029 229 033.85	34.08
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	41 139 625 385.25	116 635 875.56	8 808 507 189.97	32 331 118 195.28	21.41
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	48 769 527 133.04	1 013 768 186.59	10 901 725 997.99	37 867 801 135.05	22.35
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	452 904 718 297.98	6 266 947 935.93	91 829 649 318.80	361 075 068 979.18	20.28
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 605 349 838.18	101 008 642.31	649 898 955.11	3 955 450 883.07	14.11
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	27 130 768 400.00	62 531 316.84	5 049 912 667.42	22 080 855 732.58	18.61
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	78 253 433 845.82	1 532 471 050.91	25 693 806 703.01	52 559 627 142.81	32.83
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 041 773 146.00	0.00	12 112 081.90	3 029 661 064.10	0.40
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23 938 547 815.05	735 893 498.98	4 507 188 728.41	19 431 359 086.64	18.83
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 814 942 296.15	140 973 576.85	893 890 136.52	11 921 052 159.63	6.98
23030103	REHABILITATION / REPAIRS - HOUSING	2 535 341 523.86	59 089 664.51	669 492 161.24	1 865 849 362.62	26.41
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 896 621 806.83	201 588 054.58	3 404 280 219.24	6 492 341 587.59	34.40
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 259 620 742.08	168 289 763.00	3 920 411 270.08	6 339 209 472.00	38.21
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 327 233 965.99	681 254 140.87	12 195 410 883.87	23 131 823 082.12	34.52
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 083 974 257.80	47 985 898.76	856 233 072.67	1 227 741 185.13	41.09
23030108	REHABILITATION / REPAIRS - PRISONS	5 906 996 645.00	79 301 293.41	613 890 225.60	5 293 106 419.40	10.39
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 169 956 223.00	43 559 017.00	307 328 190.19	862 628 032.81	26.27
23030110	REHABILITATION / REPAIRS - LIBRARIES	437 471 639.00	1 067 400.00	74 068 689.76	363 402 949.24	16.93
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1 631 543 524.04	43 561 080.00	179 494 794.83	1 452 048 729.21	11.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12 158 490 220.46	219 680 104.51	3 012 048 537.10	9 146 441 683.36	24.77
23030113	REHABILITATION / REPAIRS - ROADS	353 758 923 097.13	6 017 475 779.82	65 829 190 625.38	287 929 732 471.75	18.61
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 636 302 370.00	11 997 153.54	223 659 511.23	2 412 642 858.77	8.48
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	46 756 360.00	2 809 214 832.83	27 926 665 445.88	9.14

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23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 922 083 615.00	62 312 960.21	1 543 503 761.74	3 378 579 853.26	31.36
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 826 550 801.80	66 644 951.35	721 720 214.08	1 104 830 587.72	39.51
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	14 065 158 687.49	0.00	3 227 525 544.87	10 837 633 142.62	22.95
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	64 402 244 228.16	188 147 391.43	3 296 902 640.61	61 105 341 587.55	5.12
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74 848 851 278.94	2 819 459 142.20	19 399 276 488.65	55 449 574 790.29	25.92
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	0.00	532 122 641.51	2 738 354 980.99	16.27
23040102	EROSION & FLOOD CONTROL	38 466 067 921.80	230 002 197.42	8 553 471 016.51	29 912 596 905.29	22.24
23040103	WILDLIFE CONSERVATION	1 362 727 727.24	6 338 944.32	467 933 578.97	894 794 148.27	34.34
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	4 913 011 569.73	20 862 640.64	1 142 289 388.97	3 770 722 180.76	23.25
23040105	WATER POLLUTION PREVENTION & CONTROL	5 180 136 992.33	164 434 858.50	1 524 548 297.74	3 655 588 694.59	29.43
23050101	RESEARCH AND DEVELOPMENT	604 013 185 333.79	13 279 545 879.45	224 447 046 614.72	379 566 138 719.07	37.16
23050102	COMPUTER SOFTWARE ACQUISITION	42 297 941 628.88	362 827 107.22	5 953 374 308.54	36 344 567 320.34	14.07
23050103	MONITORING AND EVALUATION	56 482 394 448.63	2 402 509 854.55	14 129 048 605.74	42 353 345 842.89	25.01
23050104	ANNIVASARIES/CELEBRATIONS	6 551 877 218.16	294 959 873.87	1 615 433 938.18	4 936 443 279.98	24.66
23050105	GAS ROYALTY AND RECONCILIATION	459 701 158.09	0.00	0.00	459 701 158.09	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	1 659 482 353.00	1 115 000.00	8 111 300.00	1 651 371 053.00	0.49
23050107	MARGIN FOR INCREASES IN COST	140 000 000.00	0.00	0.00	140 000 000.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	57 059 213.00	517 200.00	5 517 200.00	51 542 013.00	9.67
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	838 226 804.86	19 234 973 689.23	115 056 638 511.41	14.32
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 983 681 472.00	32 143 059.00	2 203 171 518.77	4 780 509 953.23	31.55
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	0.00	194 870 467.31	494 104 371.69	28.28
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	19 884 732.00	29 873 532.00	3 487 076 631.23	0.85

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23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	4 794 306 405.75	31 439 602.00	616 569 744.14	4 177 736 661.61	12.86
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	100 270 993.96	2 000 000.00	62 386 834.04	37 884 159.92	62.22
23050119	SPECIAL INTERVENTION	14 223 167 337.90	9 135 276.00	8 252 107 697.38	5 971 059 640.52	58.02
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 121 888 125.00	45 049 635.68	2 144 914 556.66	32 976 973 568.34	6.11
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	102 927 150.00	1 106 122 479.00	7 893 877 521.00	12.29
23050134	OUTSTANDING LIABILITIES	176 827 292.00	74 509 534.03	88 620 096.05	88 207 195.95	50.12
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	0.00	8 555 661 685.54	40 758 933 466.46	17.35
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	203 909 895.00	1 444 978 258.08	1 383 338 727.92	51.09
23050147	ZONAL INTERVENTION PROJECTS	303 974 999 999.00	-13 150 342.70	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	723 240 000.00	1 103 240 000.00	6 067 216 000.00	15.39
23050152	CONDITIONAL GRANTS SDGs	10 984 679 304.00	9 574 580.00	2 734 736 217.42	8 249 943 086.58	24.90
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	59 446 560 820.00	2 017 848 837.91	21 165 046 114.70	38 281 514 705.30	35.60
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	14 315 199 317.72	58 552 728 573.32	91 366 493 911.68	39.06
23050171	GOVERNANCE/INSTITUTIONAL REFORM	57 815 116 768.34	234 193 534.94	5 763 126 054.00	52 051 990 714.34	9.97
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 089 804 217.00	5 000 000.00	571 649 048.29	1 518 155 168.71	27.35
23050175	CONTINGENCY (CAPITAL)	17 606 734 070.00	249 681 557.82	3 293 812 473.74	14 312 921 596.26	18.71
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	80 234 599 318.00	0.00	4 286 776 372.42	75 947 822 945.58	5.34
23050177	SOCIAL SAFETY NETS SDGs	25 234 115 273.00	95 075 001.00	10 100 345 259.61	15 133 770 013.39	40.03

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23050178	REFORM COMMUNICATIONS	1 175 484 555.00	14 600 702.68	122 979 247.08	1 052 505 307.92	10.46
23050179	GRANT & DONOR FUNDED PROJECTS	379 505 572 148.54	1 499 780.00	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	0.00	3 996 298 215.00	4 003 701 785.00	49.95
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	721 440 420 967.67	8 733 675 933 315.98	4 160 514 078 141.15	67.73