

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0544005001 | NATIONAL COMMISSION FOR REFUGEES**
 Show Zero Lines: **No**
 Report Period: **9**
 Report Period: **9**
 Report Year: **2019**

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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	20 551 965.00	36 661 061.08	-36 661 061.08	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	-1 587 668.18	-1 574 668.18	1 574 668.18	0.00
12010106	DEVELOPMENT TAX/LEVY	0.00	-15 926 565.67	-15 926 565.67	15 926 565.67	0.00
12010201	PRE-OPERATIONAL LEVY	0.00	0.00	20 000.00	-20 000.00	0.00
12020105	RADIO STATION LICENSES	0.00	2 366 000.00	16 988 400.00	-16 988 400.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	9 330 000.00	124 300 000.00	-124 300 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	41 000.00	201 400.00	-201 400.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	9 845 500.00	605 218 580.42	-605 218 580.42	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	26 812 000.00	504 977 384.98	-504 977 384.98	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	450 000.00	5 566 750.00	-5 566 750.00	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	10 000.00	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 =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12020407	TRAVEL CERTIFICATE FEES	0.00	0.00	60 000.00	-60 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	57 200.00	171 200.00	-171 200.00	0.00
12020409	WEIGHTS & MEASURE FEES	0.00	35 000.00	681 000.00	-681 000.00	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	4 000.00	164 000.00	-164 000.00	0.00
12020415	TRADE TESTING FEES	0.00	45 000.00	150 000.00	-150 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	300 000.00	3 294 352.60	-3 294 352.60	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	0.00	2 000.00	-2 000.00	0.00
12020421	CLEARANCE CERTIFICATE FEES	0.00	0.00	500.00	-500.00	0.00
12020423	PATENT & DESIGNS FEES	0.00	20 000.00	51 000.00	-51 000.00	0.00
12020424	ACCREDITATION FEES	0.00	981 000.00	26 971 136.63	-26 971 136.63	0.00
12020426	COURT SUMMONS FEES	0.00	351 415.00	1 687 990.24	-1 687 990.24	0.00
12020427	TENDER FEES	0.00	94 768 053.50	209 947 784.15	-209 947 784.15	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	476 000.00	5 021 500.00	-5 021 500.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	87 110.00	1 048 310.10	-1 048 310.10	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	11 000.00	1 332 300.00	-1 332 300.00	0.00
12020432	CERTIFICATION FEES	0.00	179 000.00	2 949 700.00	-2 949 700.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	168 080.00	1 788 897.67	-1 788 897.67	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	976 000.10	-976 000.10	0.00
12020440	CONSULTANCY FEES	0.00	0.00	389 173.80	-389 173.80	0.00
12020441	LABORATORY FEES	0.00	0.00	630 234 693.28	-630 234 693.28	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	1 954 515.30	30 963 791.00	-30 963 791.00	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
12020450	INSPECTION FEES	0.00	50 500.00	175 500.00	-175 500.00	0.00

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12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	1 593 800.00	180 768 376.85	-180 768 376.85	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	268 000.00	686 899.92	-686 899.92	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	620 239.48	104 154 372.94	-104 154 372.94	0.00
12020457	AFFILIATION CHARGES	0.00	10 000.00	16 000.00	-16 000.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	13 000.00	110 484 726.45	-110 484 726.45	0.00
12020462	PUBLICATION FEES	0.00	171 000.00	946 124.52	-946 124.52	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	2 002 000.00	6 686 870.00	-6 686 870.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	20 000.00	635 239 828.91	-635 239 828.91	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	31 824 121.00	179 784 887.56	-179 784 887.56	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	5 558 742.50	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	-3 969 170.36	-3 899 170.36	3 899 170.36	0.00
12020501	SUNDRY FINES	0.00	142 132 301.20	1 035 738 983.18	-1 035 738 983.18	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	281 000.00	6 313 990.00	-6 313 990.00	0.00
12020603	SALES OF ID CARDS	0.00	10 000.00	436 592.81	-436 592.81	0.00
12020604	SALES OF STORES	0.00	0.00	1 739 332 760.33	-1 739 332 760.33	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	163 000.00	15 603 062.78	-15 603 062.78	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	2 000.00	34 241 998.84	-34 241 998.84	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	13 057 265.00	55 204 085.00	-55 204 085.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	350 747.20	-350 747.20	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
12020616	SALES OF FORMS	0.00	1 387 529 823.00	10 051 259 140.50	-10 051 259 140.50	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	0.00	360 000.00	-360 000.00	0.00

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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	126 332 314.50	127 151 064.50	-127 151 064.50	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	50 000.00	25 760 910.00	-25 760 910.00	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	2 175 000.00	10 754 000.00	-10 754 000.00	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	843 000.00	16 049 850.65	-16 049 850.65	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	1 100 862.15	15 028 666.10	-15 028 666.10	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	6 232 000.00	24 767 295.00	-24 767 295.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	0.00	384 135.00	-384 135.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	141 217.50	1 124 651.00	-1 124 651.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	238 860.89	2 239 614.01	-2 239 614.01	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	5 011 176.41	20 086 481.41	-20 086 481.41	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	3 000.00	754 000.00	-754 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	1 095 500.00	8 802 940.00	-8 802 940.00	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	2 544 000.00	23 598 987.00	-23 598 987.00	0.00
12020905	LEASE RENTAL	0.00	27 000.00	1 266 684 460.14	-1 266 684 460.14	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	5 676 000.00	-5 676 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	1 387 746.21	7 400 693.66	-7 400 693.66	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	9 114 680.48	144 820 048.85	-144 820 048.85	0.00
12021101	OPERATING SURPLUS	0.00	0.00	75 000.00	-75 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	21 326 780.56	23 070 676.06	-23 070 676.06	0.00
12021204	INTEREST EARNED FROM FURNITURE LOAN	0.00	0.00	406.25	-406.25	0.00
12021403	OTHER INVESTMENT INCOME	0.00	1 115 000.00	2 894 365.98	-2 894 365.98	0.00

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13020301	DOMESTIC GRANTS	0.00	264 055 555.40	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	3 467 487.50	5 880 645.00	-5 880 645.00	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	371 772 822 783.10	3 102 166 279 573.41	-3 102 166 279 573.41	0.00
15010102	RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE	0.00	0.00	8 006 585.00	-8 006 585.00	0.00
TOTAL-R	TOTAL REVENUE	0.00	-373 951 527 191.47	-3 817 689 846 462.28	3 817 689 846 462.28	0.00
21010101	SALARY	2 210 264 854 171.84	183 580 542 511.34	1 533 849 793 940.81	676 415 060 231.03	69.40
21010102	OVER TIME PAYMENTS	0.00	0.00	93 265 658.80	-93 265 658.80	0.00
21020101	NON REGULAR ALLOWANCES	506 955 669 345.22	30 267 411 700.70	304 787 819 515.40	202 167 849 829.82	60.12
21020102	FOREIGN SERVICE	51 992 456 688.75	9 114 485.60	6 914 745 425.24	45 077 711 263.51	13.30
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	0.00	0.00	2 300 000 000.00	0.00
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4 502 491 809.00	0.00	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	0.00	0.00	1 000 000 000.00	0.00
21020201	NHIS	76 496 562 854.28	3 299 485 296.69	38 804 612 223.09	37 691 950 631.19	50.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96 786 801 227.10	6 656 197 217.95	66 683 657 051.81	30 103 144 175.29	68.90
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	0.00	6 470 966 873.21	8 529 033 126.79	43.14
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	73 995 745 200.00	9 315 952 222.00	32 339 896 485.00	41 655 848 715.00	43.71
21020206	NHIS (MILITARY RETIREES)	10 783 998 121.95	9 524 923 544.00	9 524 923 544.00	1 259 074 577.95	88.32
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4 000 000 000.00	1 000 000 000.00	1 000 000 000.00	3 000 000 000.00	25.00
21030101	GRATUITY	5 587 833 770.66	15 989 527.00	55 337 926.76	5 532 495 843.90	0.99
21030102	PENSION	350 314 998 026.95	19 811 822 418.42	130 824 822 633.34	219 490 175 393.61	37.34
21030103	DEATH BENEFITS	28 005 291 549.45	1 859 233 762.00	5 581 782 312.35	22 423 509 237.10	19.93
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

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22010103	DEATH BENEFITS	10 505 323.61	0.00	4 247 289.00	6 258 034.61	40.43
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	12 500 000.00	24 912 000.00	125 088 000.00	16.61
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 995 719 901.43	465 804 021.18	2 712 051 211.32	3 283 668 690.11	45.23
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 434 041 500.14	876 582 100.97	6 674 236 546.17	6 759 804 953.97	49.68
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 792 502 700.28	93 014 833.03	952 381 719.80	3 840 120 980.48	19.87
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 410 364 895.33	468 876 236.14	2 834 402 242.31	3 575 962 653.02	44.22
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	579 558 514.78	700 000.00	700 000.00	578 858 514.78	0.12
22020106	DEPORTATION AND REPATRIATION	1 123 996.00	0.00	0.00	1 123 996.00	0.00
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	10 984 153 969.69	509 472 438.60	4 240 619 761.24	6 743 534 208.45	38.61
22020202	TELEPHONE CHARGES	1 017 151 963.88	19 919 347.81	179 802 155.57	837 349 808.31	17.68
22020203	INTERNET ACCESS CHARGES	1 355 268 090.27	75 803 686.55	556 671 310.75	798 596 779.52	41.07
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700 366 581.95	19 824 683.69	264 256 578.80	436 110 003.15	37.73
22020205	WATER RATES	1 382 011 554.67	95 529 844.67	287 481 851.30	1 094 529 703.37	20.80
22020206	SEWERAGE CHARGES	869 769 932.05	24 927 443.47	167 318 862.55	702 451 069.50	19.24
22020207	LEASED COMMUNICATION LINES(S)	45 647 645.51	3 824 414.21	11 959 823.88	33 687 821.63	26.20
22020209	INTERACTIVE LEARNING NETWORK (ILN)	17 916 633.86	0.00	392 700.00	17 523 933.86	2.19
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	5 657 807 978.84	355 049 692.49	2 480 065 380.91	3 177 742 597.93	43.83
22020302	BOOKS	519 482 888.84	13 161 120.67	118 182 651.78	401 300 237.06	22.75
22020303	NEWSPAPERS	519 833 181.09	22 229 708.34	147 086 283.34	372 746 897.75	28.29
22020304	MAGAZINES & PERIODICALS	464 709 965.69	14 663 197.22	99 381 908.89	365 328 056.80	21.39
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 756 032 064.15	52 197 749.82	456 934 400.47	1 299 097 663.68	26.02
22020306	PRINTING OF SECURITY DOCUMENTS	1 013 168 838.48	29 160 651.36	248 624 536.72	764 544 301.76	24.54
22020307	DRUGS & MEDICAL SUPPLIES	2 476 325 189.40	188 134 120.55	1 940 126 945.52	536 198 243.88	78.35
22020308	FIELD & CAMPING MATERIALS SUPPLIES	516 093 059.46	49 772 060.76	4 563 519 196.06	-4 047 426 136.60	884.24
22020309	UNIFORMS & OTHER CLOTHING	3 260 987 624.97	108 169 244.03	1 485 523 719.53	1 775 463 905.44	45.55

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22020310	TEACHING AIDS / INSTRUCTION MATERIALS	667 371 318.18	54 674 437.08	246 807 232.13	420 564 086.05	36.98
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	16 745 580 818.28	1 192 718 755.52	12 352 043 902.35	4 393 536 915.93	73.76
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	4 477 966.60	0.00	0.00	4 477 966.60	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	3 180 561.98	0.00	848 380.60	2 332 181.38	26.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 022 833 770.72	228 033 404.92	1 838 418 270.87	2 184 415 499.85	45.70
22020402	MAINTENANCE OF OFFICE FURNITURE	1 378 517 000.38	63 183 071.89	408 804 603.16	969 712 397.22	29.66
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 748 421 403.01	334 204 041.36	1 902 562 726.68	2 845 858 676.33	40.07
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 389 571 109.34	159 492 992.20	1 518 443 720.06	1 871 127 389.28	44.80
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 169 585 867.61	187 562 372.85	730 956 009.23	1 438 629 858.38	33.69
22020406	OTHER MAINTENANCE SERVICES	3 603 840 016.66	188 756 872.36	1 795 424 805.15	1 808 415 211.51	49.82
22020407	MAINTENANCE OF AIRCRAFTS	2 889 778 013.85	242 616 407.21	1 810 209 060.29	1 079 568 953.56	62.64
22020408	MAINTENANCE OF SEA BOATS	950 331 906.01	1 546 141.49	485 445 337.09	464 886 568.92	51.08
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 412 322 521.67	425 535 427.96	4 079 159 835.92	10 333 162 685.75	28.30
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	7 787 692.07	10 000.00	4 422 850.00	3 364 842.07	56.79
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	3 840 637.50	8 915 738.20	30.11
22020501	LOCAL TRAINING	12 584 851 318.32	469 189 791.86	6 548 642 747.90	6 036 208 570.42	52.04
22020502	INTERNATIONAL TRAINING	3 182 763 066.52	113 144 267.39	1 226 264 031.02	1 956 499 035.50	38.53
22020601	SECURITY SERVICES	7 484 570 554.36	299 796 846.14	2 444 263 979.01	5 040 306 575.35	32.66
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	112 896 961.96	533 063 537.81	3 639 266 594.08	12.78
22020604	SECURITY VOTE	6 983 938 237.19	369 225 645.42	692 524 239.25	6 291 413 997.94	9.92
22020605	CLEANING AND FUMIGATION SERVICES	21 848 115 009.31	696 291 023.80	6 533 997 775.91	15 314 117 233.40	29.91
22020606	LAND USE CHARGES	2 475 045 363.08	140 270 767.78	969 032 412.06	1 506 012 951.02	39.15
22020701	FINANCIAL CONSULTING	1 594 270 995.32	59 180 820.46	452 644 507.20	1 141 626 488.12	28.39
22020702	INFORMATION TECHNOLOGY CONSULTING	647 587 904.94	15 940 396.33	109 211 326.82	538 376 578.12	16.86

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020703	LEGAL SERVICES	2 479 688 239.16	111 201 260.76	1 161 707 143.58	1 317 981 095.58	46.85
22020704	ENGINEERING SERVICES	122 002 755.56	4 797 332.89	252 255 611 779.82	-252 133 609 024.26	206 762.22
22020705	ARCHITECTURAL SERVICES	63 409 443.89	2 071 776.87	12 182 979.50	51 226 464.39	19.21
22020706	SURVEYING SERVICES	60 335 987.80	2 483 076.87	13 625 617.12	46 710 370.68	22.58
22020707	AUDITING OF FEDERATION ACCOUNT	359 945.23	0.00	1 140 000.00	-780 054.77	316.71
22020708	MEDICAL CONSULTING	255 488 647.81	7 755 254.96	32 380 518.17	223 108 129.64	12.67
22020709	AUDITING OF ACCOUNTS	0.00	0.00	5 000 000.00	-5 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 917 932 995.72	360 505 636.96	2 824 118 277.26	3 093 814 718.46	47.72
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	988 394 346.41	12 064 032.11	414 484 840.18	573 909 506.23	41.94
22020803	PLANT / GENERATOR FUEL COST	4 998 460 300.45	336 937 036.63	2 008 846 466.36	2 989 613 834.09	40.19
22020804	AIRCRAFT FUEL COST	2 521 615 367.10	0.00	1 530 390 614.10	991 224 753.00	60.69
22020805	SEA BOAT FUEL COST	778 048 172.15	10 930 000.00	231 421 467.82	546 626 704.33	29.74
22020806	COOKING GAS/FUEL COST	228 219 238.28	8 903 147.65	61 030 915.74	167 188 322.54	26.74
22020901	BANK CHARGES (OTHER THAN INTEREST)	551 204 890.19	166 960 489.61	1 307 050 879.75	-755 845 989.56	237.13
22020902	INSURANCE PREMIUM	4 403 577 318.27	64 637 058.99	679 974 572.99	3 723 602 745.28	15.44
22020903	LOSS ON FOREIGN EXCHANGE	547 236 994.21	0.00	739 990.99	546 497 003.22	0.14
22020904	OTHER CRF BANK CHARGES	62 098 865.77	357 676.16	5 515 369.65	56 583 496.12	8.88
22021001	REFRESHMENT & MEALS	2 338 694 873.25	138 971 927.01	765 361 801.88	1 573 333 071.37	32.73
22021002	HONORARIUM & SITTING ALLOWANCE	2 970 781 869.33	194 217 778.83	1 964 804 680.21	1 005 977 189.12	66.14
22021003	PUBLICITY & ADVERTISEMENTS	2 322 959 622.00	173 466 547.01	909 812 895.03	1 413 146 726.97	39.17
22021004	MEDICAL EXPENSES	4 340 452 887.88	145 791 952.95	1 770 250 981.97	2 570 201 905.91	40.78
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 627 481 797.22	2 225 960.83	17 294 728.83	3 610 187 068.39	0.48
22021006	POSTAGES & COURIER SERVICES	614 641 158.99	15 741 122.43	134 258 237.23	480 382 921.76	21.84
22021007	WELFARE PACKAGES	4 499 638 563.61	276 678 052.81	2 477 295 857.93	2 022 342 705.68	55.06
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	615 194 881.32	19 865 203.93	281 617 504.94	333 577 376.38	45.78
22021009	SPORTING ACTIVITIES	7 461 479 710.12	227 484 235.48	5 441 957 017.50	2 019 522 692.62	72.93
22021010	DIRECT TEACHING & LABORATORY COST	1 695 616 699.20	124 777 083.52	745 342 708.78	950 273 990.42	43.96

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2 152 365 785.61	6 663 950.00	36 151 656.65	2 116 214 128.96	1.68
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	47 311 961.00	373 400.00	9 458 507.00	37 853 454.00	19.99
22021013	PROMOTION (SERVICE WIDE)	371 331 863.04	10 801 458.00	533 165 017.76	-161 833 154.72	143.58
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 148 804 165.81	77 981 501.17	245 051 765.57	903 752 400.24	21.33
22021015	CRÈCHE	7 860 000.00	4 866 600.00	4 866 600.00	2 993 400.00	61.92
22021016	SERVICOM	58 734 284.15	1 086 600.00	16 921 857.00	41 812 427.15	28.81
22021017	ANTI-CORRUPTION	45 426 876.60	32 000.00	8 857 775.00	36 569 101.60	19.50
22021018	GENDER	2 199 464.00	0.00	0.00	2 199 464.00	0.00
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	41 666 666.67	125 000 000.01	374 999 999.99	25.00
22021020	ELECTION - LOGISTICS SUPPORT	1 000 000 000.00	223 733 379.51	248 492 639.52	751 507 360.48	24.85
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	340 000.00	340 000.00	35 370 812.00	0.95
22021029	MONITORING ACTIVITIES & FOLLOW UP	231 528 965.21	8 171 050.00	46 652 266.31	184 876 698.90	20.15
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	184 116 531.59	5 737 520.00	28 189 107.54	155 927 424.05	15.31
22021031	CURRICULUM DEVELOPMENT	300 000.00	0.00	0.00	300 000.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	13 877 325 033.00	1 536 755.35	5 263 696 935.90	8 613 628 097.10	37.93
22021034	INSPECTORATE	145 950 000.00	369 400.00	13 649 600.00	132 300 400.00	9.35
22021035	IPPIS	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	2 526 452 757.00	8 933 693.00	1 524 764 445.00	1 001 688 312.00	60.35
22021037	MARGIN FOR INCREASE IN COSTS	4 000 000 000.00	94 049 098.14	2 475 245 849.37	1 524 754 150.63	61.88
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	8 114 043 227.51	44 729 725 030.13	20 270 274 969.87	68.81
22021041	CONTINGENCY	15 801 000 000.00	908 778 413.81	9 234 682 339.02	6 566 317 660.98	58.44
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	135 457 242.00	167 961 954.00	1 850 538 467.00	8.32
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350 000 000 000.00	24 741 242 136.57	230 237 525 631.93	119 762 474 368.07	65.78

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22021053	PENSIONS VERIFICATION & ADMINISTRATION	50 000 000.00	4 166 666.67	8 333 332.67	41 666 667.33	16.67
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	196 041 520.34	732 469 407.12	1 001 625 310.88	42.24
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	5 000 000 000.00	198 058 137.00	528 994 432.00	4 471 005 568.00	10.58
22021057	REFUND TO SPECIAL ACCOUNT	0.00	-800 010.00	-958 010.00	958 010.00	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	0.00	0.00	13 350 000.00	0.00
22030103	BICYCLE ADVANCES	498 661.00	0.00	0.00	498 661.00	0.00
22030104	REFURBISHING ADVANCES	960 000.00	50 000.00	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	11 787 546.45	34 027 326.55	25.73
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	4 199 999.99	26 433 953.94	57 719 994.06	31.41
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	17 248 627.00	750 045.26	5 023 845.26	12 224 781.74	29.13
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	22 695 256.50	23 445 256.50	97 160 228.38	19.44
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	20 020 000 000.00	3 553 052 026.42	18 140 662 586.44	1 879 337 413.56	90.61
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 077 002.00	3 075 000.00	24 705 000.00	12 372 002.00	66.63
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	20 098 033 953.19	573 699 141.80	11 155 572 374.43	8 942 461 578.76	55.51
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	-20 000.00	-6 393 114.78	6 393 114.78	0.00

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22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	371 613 222 783.10	3 097 209 764 830.62	-3 097 209 764 830.62	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	32 734 735.78	55 187 110.11	-55 187 110.11	0.00
22080102	TRANSFER PAYMENTS TO AGED / VULNERABLE GROUPS	0.00	0.00	25 272 019.47	-25 272 019.47	0.00
23010101	PURCHASE / ACQUISITION OF LAND	8 172 129 949.57	0.00	1 093 103 586.05	7 079 026 363.52	13.38
23010102	PURCHASE OF OFFICE BUILDINGS	7 126 742 955.41	0.00	574 478 938.31	6 552 264 017.10	8.06
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6 342 649 542.97	0.00	0.00	6 342 649 542.97	0.00
23010104	PURCHASE MOTOR CYCLES	866 213 131.75	0.00	335 445 472.50	530 767 659.25	38.73
23010105	PURCHASE OF MOTOR VEHICLES	74 192 882 673.27	211 610 993.14	15 138 388 606.34	59 054 494 066.93	20.40
23010106	PURCHASE OF VANS	2 764 657 185.05	0.00	532 886 729.09	2 231 770 455.96	19.27
23010107	PURCHASE OF TRUCKS	6 004 953 613.29	0.00	1 315 144 672.24	4 689 808 941.05	21.90
23010108	PURCHASE OF BUSES	4 117 644 506.00	9 461 000.00	942 703 333.35	3 174 941 172.65	22.89
23010109	PURCHASE OF SEA BOATS	2 829 446 789.00	0.00	663 598 553.05	2 165 848 235.95	23.45
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	57 147 965.51	3 623 540 209.17	13 855 570 536.50	20.73
23010113	PURCHASE OF COMPUTERS	13 773 741 826.62	10 958 975.63	1 255 586 879.47	12 518 154 947.15	9.12
23010114	PURCHASE OF COMPUTER PRINTERS	1 332 302 897.25	5 998 817.30	240 814 869.92	1 091 488 027.33	18.08
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 076 685 634.94	242 300.00	103 747 982.78	4 972 937 652.16	2.04
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	2 675 000.00	5 474 370.00	42 462 287.50	11.42
23010118	PURCHASE OF SCANNERS	1 183 304 273.83	0.00	132 191 986.78	1 051 112 287.05	11.17
23010119	PURCHASE OF POWER GENERATING SET	4 659 339 300.58	669 987.75	1 154 051 765.32	3 505 287 535.26	24.77
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	498 654 861.33	0.00	143 445 173.37	355 209 687.96	28.77
23010121	PURCHASE OF RESIDENTIAL FURNITURE	991 849 454.00	0.00	78 611 910.09	913 237 543.91	7.93
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	56 606 392 349.36	693 805 352.41	23 767 164 176.47	32 839 228 172.89	41.99
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 971 905 910.20	0.00	3 207 365 501.50	4 764 540 408.70	40.23
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 353 110 607.22	35 651 867.77	6 893 978 956.47	19 459 131 650.75	26.16
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 267 102 280.87	4 894 400.00	743 405 814.29	3 523 696 466.58	17.42

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23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 473 762 905.75	0.00	365 239 049.90	4 108 523 855.85	8.16
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	14 214 006 269.50	11 738 398.41	4 151 568 855.02	10 062 437 414.48	29.21
23010128	PURCHASE OF SECURITY EQUIPMENT	103 105 184 500.12	71 934 095.00	13 385 775 118.64	89 719 409 381.48	12.98
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28 399 878 630.23	54 074 107.49	3 217 690 211.14	25 182 188 419.09	11.33
23010130	PURCHASE OF RECREATIONAL FACILITIES	688 086 128.76	0.00	72 296 479.65	615 789 649.11	10.51
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	13 475 747 866.98	0.00	3 258 360 648.40	10 217 387 218.58	24.18
23010132	PURCHASE OF DEFENCE EQUIPMENT	176 861 829 499.00	0.00	25 515 075 178.65	151 346 754 320.35	14.43
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 639 074 142.16	0.00	437 336 386.35	4 201 737 755.81	9.43
23010135	KITTING OF ARMED FORCES PERSONNEL	1 267 684 485.00	0.00	362 588 018.72	905 096 466.28	28.60
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	1 218 610 744.54	29 490 763 132.23	103 930 575 431.48	22.10
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	18 689 061 976.66	21 163 849.57	1 563 355 115.82	17 125 706 860.84	8.37
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	311 845 770 155.85	5 775 948 466.58	55 010 185 383.89	256 835 584 771.96	17.64
23020104	CONSTRUCTION / PROVISION OF HOUSING	54 021 688 926.60	126 438 153.18	12 208 658 705.72	41 813 030 220.88	22.60
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100 812 779 365.41	668 035 548.52	13 089 387 864.77	87 723 391 500.64	12.98
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30 925 129 062.02	592 360 263.16	9 038 450 340.19	21 886 678 721.83	29.23
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55 657 433 246.18	313 215 629.11	11 298 419 480.97	44 359 013 765.21	20.30
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 789 074 728.10	0.00	3 363 779 314.96	12 425 295 413.14	21.30
23020109	CONSTRUCTION / PROVISION OF PRISONS	21 278 415 064.00	0.00	12 402 997 615.28	8 875 417 448.72	58.29
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	15 577 898.65	1 643 404 065.25	5 987 358 957.80	21.54
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 013 753 127.71	67 030 776.36	1 487 616 813.05	5 526 136 314.66	21.21
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100 067 570 950.69	421 016 359.39	26 352 135 181.15	73 715 435 769.54	26.33
23020114	CONSTRUCTION / PROVISION OF ROADS	496 113 935 443.80	1 334 967 925.50	90 089 515 111.20	406 024 420 332.60	18.16
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	314 042 321 820.13	49 756 918 479.01	100 218 603 595.71	213 823 718 224.42	31.91

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23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	41 139 625 385.25	4 935 000.00	8 655 904 559.61	32 483 720 825.64	21.04
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	48 769 527 133.04	76 246 000.00	9 291 228 320.68	39 478 298 812.36	19.05
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	452 904 718 297.98	3 218 701 469.35	79 276 683 194.85	373 628 035 103.13	17.50
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 605 349 838.18	0.00	542 890 312.80	4 062 459 525.38	11.79
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	27 130 768 400.00	824 347 923.87	4 115 253 313.57	23 015 515 086.43	15.17
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	78 253 433 845.82	0.00	16 208 056 761.04	62 045 377 084.78	20.71
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	21 365 819.06	3 628 883 403.07	20 309 664 411.98	15.16
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 814 942 296.15	18 371 173.90	512 454 065.68	12 302 488 230.47	4.00
23030103	REHABILITATION / REPAIRS - HOUSING	2 535 341 523.86	0.00	593 322 950.72	1 942 018 573.14	23.40
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 896 621 806.83	21 807 491.79	3 067 494 551.50	6 829 127 255.33	31.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 259 620 742.08	291 717 656.40	3 175 467 097.33	7 084 153 644.75	30.95
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 327 233 965.99	317 397 392.85	10 681 451 375.81	24 645 782 590.18	30.24
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 083 974 257.80	0.00	739 244 632.16	1 344 729 625.64	35.47
23030108	REHABILITATION / REPAIRS - PRISONS	5 906 996 645.00	0.00	534 588 932.19	5 372 407 712.81	9.05
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 169 956 223.00	0.00	144 717 539.49	1 025 238 683.51	12.37
23030110	REHABILITATION / REPAIRS - LIBRARIES	437 471 639.00	7 367 425.00	73 001 289.76	364 470 349.24	16.69
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1 631 543 524.04	0.00	63 314 707.04	1 568 228 817.00	3.88
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12 158 490 220.46	47 556 505.86	2 448 661 804.96	9 709 828 415.50	20.14
23030113	REHABILITATION / REPAIRS - ROADS	353 758 923 097.13	1 845 032 877.41	32 598 069 478.98	321 160 853 618.15	9.21
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 636 302 370.00	0.00	211 662 357.69	2 424 640 012.31	8.03
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	0.00	2 214 641 032.81	28 521 239 245.90	7.21
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 922 083 615.00	0.00	871 404 897.00	4 050 678 718.00	17.70
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 826 550 801.80	0.00	653 075 262.73	1 173 475 539.07	35.75
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	14 065 158 687.49	34 786 239.91	3 026 625 544.87	11 038 533 142.62	21.52
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	64 402 244 228.16	354 983 666.61	1 430 659 412.35	62 971 584 815.81	2.22

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBER ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74 848 851 278.94	421 979 931.71	14 954 384 050.90	59 894 467 228.04	19.98
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	10 362 436.19	7 964 754 964.09	30 501 312 957.71	20.71
23040103	WILDLIFE CONSERVATION	1 362 727 727.24	0.00	461 594 634.65	901 133 092.59	33.87
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	4 913 011 569.73	5 792 128.57	1 105 983 558.28	3 807 028 011.45	22.51
23040105	WATER POLLUTION PREVENTION & CONTROL	5 180 136 992.33	4 019 617.13	1 356 795 439.24	3 823 341 553.09	26.19
23050101	RESEARCH AND DEVELOPMENT	604 013 185 333.79	1 040 140 729.30	204 220 091 325.00	399 793 094 008.79	33.81
23050102	COMPUTER SOFTWARE ACQUISITION	42 297 941 628.88	80 473 213.92	5 080 414 398.48	37 217 527 230.40	12.01
23050103	MONITORING AND EVALUATION	56 482 394 448.63	112 694 642.01	10 817 588 742.54	45 664 805 706.09	19.15
23050104	ANNIVASARIES/CELEBRATIONS	6 551 877 218.16	124 990 615.00	1 147 003 049.47	5 404 874 168.69	17.51
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	0.00	6 996 300.00	1 652 486 053.00	0.42
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	0.00	5 000 000.00	52 059 213.00	8.76
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	820 647 704.59	14 359 303 482.00	119 932 308 718.64	10.69
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 983 681 472.00	20 323 649.99	2 163 584 235.32	4 820 097 236.68	30.98
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	187 570 467.31	501 404 371.69	27.22
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	0.00	0.00	3 516 950 163.23	0.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	4 794 306 405.75	23 646 668.64	307 755 410.13	4 486 550 995.62	6.42
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	100 270 993.96	0.00	11 759 200.00	88 511 793.96	11.73
23050119	SPECIAL INTERVENTION	14 223 167 337.90	0.00	8 227 742 681.38	5 995 424 656.52	57.85
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 121 888 125.00	1 223 200.00	1 167 424 898.06	33 954 463 226.94	3.32

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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	0.00	1 003 195 329.00	7 996 804 671.00	11.15
23050134	OUTSTANDING LIABILITIES	176 827 292.00	0.00	14 110 562.02	162 716 729.98	7.98
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	284 200.00	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	0.00	4 162 240 000.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	2 828 316 986.00	161 974 015.57	1 044 429 270.51	1 783 887 715.49	36.93
23050147	ZONAL INTERVENTION PROJECTS	303 974 999 999.00	0.00	3 356 421 165.97	300 618 578 833.03	1.10
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	106 377 624 096.00	25 000 000 000.00	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	380 000 000.00	380 000 000.00	6 790 456 000.00	5.30
23050152	CONDITIONAL GRANTS SDGs	10 984 679 304.00	0.00	2 725 161 637.42	8 259 517 666.58	24.81
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	59 446 560 820.00	90 375 000.00	13 716 961 410.22	45 729 599 409.78	23.07
23050155	FUNDING OF GALAXY INFRASTRUCTURE	7 000 000 000.00	1 000 000 000.00	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	11 629 000 000.00	36 824 341 203.00	113 094 881 282.00	24.56
23050171	GOVERNANCE/INSTITUTIONAL REFORM	57 815 116 768.34	3 342 731.30	5 254 595 985.94	52 560 520 782.40	9.09
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 089 804 217.00	275 316 548.39	401 316 548.39	1 688 487 668.61	19.20
23050175	CONTINGENCY (CAPITAL)	17 606 734 070.00	87 577 268.41	2 461 440 904.95	15 145 293 165.05	13.98
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	610 141.00	10 005 270 258.61	15 228 845 014.39	39.65
23050178	REFORM COMMUNICATIONS	1 175 484 555.00	0.00	55 071 127.60	1 120 413 427.40	4.68
23050179	GRANT & DONOR FUNDED PROJECTS	379 505 572 148.54	0.00	0.00	379 505 572 148.54	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	5 091 080 303.00	991 000.00	3 750 604 087.33	1 340 476 215.67	73.67
23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	17 186 678.00	3 996 298 215.00	4 003 701 785.00	49.95

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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	12 894 087 091 457.14	831 374 288 882.80	7 242 358 636 574.99	5 651 728 454 882.14	56.17