

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **10**
 Report Year: **2020**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR

Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
12020105	RADIO STATION LICENSES	0.00	0.00	1 450 000.00	-1 450 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	0.00	3 660 000.00	-3 660 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	0.00	4 000.00	-4 000.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	0.00	5 130 000.00	-5 130 000.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	40 000.00	903 600.00	-903 600.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	0.00	11 764 159.50	-11 764 159.50	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	0.00	150 000.00	-150 000.00	0.00
12020401	SUPREME / INDUSTRIAL COURT FEES	0.00	0.00	488 221 253.51	-488 221 253.51	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	0.00	20 000.00	-20 000.00	0.00
12020412	RESEARCH TESTING FEES	0.00	0.00	322 190.00	-322 190.00	0.00
12020416	METEOROLOGICAL SERVICES FEES	0.00	0.00	8 400.00	-8 400.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	1 058 800.00	-1 058 800.00	0.00
12020424	ACCREDITATION FEES	0.00	0.00	-5 205 420.00	5 205 420.00	0.00
12020426	COURT SUMMONS FEES	0.00	0.00	3 300.00	-3 300.00	0.00
12020427	TENDER FEES	0.00	1 523 600.00	-74 109 480.28	74 109 480.28	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	0.00	-6 548 175.00	6 548 175.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	250 000.00	-250 000.00	0.00
12020432	CERTIFICATION FEES	0.00	0.00	118 000.02	-118 000.02	0.00

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12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	0.00	138 000.00	-138 000.00	0.00
12020439	AGENCY FEES	0.00	0.00	59 800.00	-59 800.00	0.00
12020440	CONSULTANCY FEES	0.00	0.00	21 607 222.00	-21 607 222.00	0.00
12020441	LABORATORY FEES	0.00	0.00	745 301 585.82	-745 301 585.82	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	0.00	1 680 420.00	-1 680 420.00	0.00
12020447	LAND USE FEES	0.00	0.00	101 002.50	-101 002.50	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	0.00	32 595 753.69	-32 595 753.69	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	0.00	908 217 192.51	-908 217 192.51	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	296 387 991.99	-296 387 991.99	0.00
12020462	PUBLICATION FEES	0.00	0.00	37 000.00	-37 000.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	7 295 781.41	-7 295 781.41	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	0.00	36 210 402.99	-36 210 402.99	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	0.00	105 394 313.87	-105 394 313.87	0.00
12020470	REGISTRATION FEES	0.00	0.00	8 135 840.00	-8 135 840.00	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	0.00	2 592 626.10	-2 592 626.10	0.00
12020484	LEVIES/PENALTIES FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020501	SUNDRY FINES	0.00	145 000.00	56 182 505.36	-56 182 505.36	0.00
12020502	COURT FINES	0.00	286 000.00	995 000.00	-995 000.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	47 500.00	-47 500.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	0.00	223 600.00	-223 600.00	0.00
12020603	SALES OF ID CARDS	0.00	0.00	290 300.00	-290 300.00	0.00
12020604	SALES OF STORES	0.00	0.00	48 985.00	-48 985.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	2 797 000.00	-2 797 000.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	1 156 160.00	-1 156 160.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	3 077 000.00	-3 077 000.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	0.00	7 000.00	-7 000.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	158 375 085.00	-158 375 085.00	0.00

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12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	0.00	85 300.01	-85 300.01	0.00
12020616	SALES OF FORMS	0.00	0.00	510 848 976.70	-510 848 976.70	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	0.00	176 000.00	-176 000.00	0.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	0.00	0.00	4 541 742.50	-4 541 742.50	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	0.00	8 000.00	-8 000.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	5 410 851.52	-5 410 851.52	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	7 785 000.00	-7 785 000.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	260 000.00	-260 000.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	1 307 960.00	-1 307 960.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	986 000.00	-986 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	271 602 580.75	-271 602 580.75	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	1 678 212.50	-1 678 212.50	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	0.00	324 860.00	-324 860.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	304 345.78	-304 345.78	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	99 244.46	1 101 144.46	-1 101 144.46	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	0.00	384 000.00	-384 000.00	0.00
12020801	RENT ON FEDERAL GOVT.QUARTERS	0.00	0.00	21 680 326.89	-21 680 326.89	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	0.00	6 000.00	-6 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	0.00	4 832 500.01	-4 832 500.01	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	0.00	59 800.00	-59 800.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	0.00	17 685.00	-17 685.00	0.00
12020905	LEASE RENTAL	0.00	0.00	17 497 481.57	-17 497 481.57	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	0.00	-524 100.00	524 100.00	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	0.00	464 550.88	-464 550.88	0.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	139 812.50	-139 812.50	0.00
12021302	AUDIT FEES	0.00	0.00	-4 500 000.00	4 500 000.00	0.00

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13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	8 052 346.26	-8 052 346.26	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	508 920 840.00	-508 920 840.00	0.00
14050101	GAIN ON DISPOSAL OF ASSET - PROPERTY PLANT & EQUIPMENT (PPE)	0.00	0.00	1 795 000.00	-1 795 000.00	0.00
14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	0.00	66 306 693.24	-66 306 693.24	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	0.00	85 950.00	-85 950.00	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	0.00	58 388 895 668.53	-58 388 895 668.53	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	404 542 813 399.00	3 740 086 544 577.32	-3 740 086 544 577.32	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	0.00	-1 234 820.75	1 234 820.75	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-404 544 907 243.46	-3 803 317 366 351.86	3 803 317 366 351.86	0.00
21010101	SALARY	2 320 188 638 827.11	115 219 343 924.81	1 648 251 256 020.15	671 937 382 806.96	71.04
21020101	NON REGULAR ALLOWANCES	1 055 686 164 525.63	76 634 672 748.88	702 733 177 289.85	352 952 987 235.78	66.57
21020102	FOREIGN SERVICE	57 134 590 433.39	2 588 642 929.02	12 552 847 908.43	44 581 742 524.96	21.97
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	0.00	421 630 320.92	1 878 369 679.08	18.33
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4 502 491 809.00	0.00	2 056 980 951.00	2 445 510 858.00	45.69
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	82 690 799 006.55	5 619 712 557.26	38 784 949 281.03	43 905 849 725.52	46.90
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105 065 320 454.86	4 877 460 900.07	67 529 193 048.62	37 536 127 406.24	64.27
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	0.00	14 892 402 266.98	107 597 733.02	99.28
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	89 548 062 654.00	7 462 338 554.50	46 627 644 994.25	42 920 417 659.75	52.07
21020206	NHIS (MILITARY RETIREES)	11 737 075 338.00	104 922 881.33	6 687 537 385.64	5 049 537 952.36	56.98
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	3 000 000 000.00	0.00	1 000 000 000.00	2 000 000 000.00	33.33
21030101	GRATUITY	7 356 347 737.00	842 424 817.84	4 217 999 267.89	3 138 348 469.11	57.34
21030102	PENSION	366 601 176 066.00	25 024 209 128.80	250 338 903 241.39	116 262 272 824.61	68.29
21030103	DEATH BENEFITS	28 191 554 357.00	1 932 629 529.00	20 831 055 675.75	7 360 498 681.25	73.89
22010101	GRATUITY	1 016 734.55	0.00	0.00	1 016 734.55	0.00

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22010102	PENSION	0.00	7 000 000.00	-1 753 534.86	1 753 534.86	0.00
22010103	DEATH BENEFITS	12 004 464.27	0.00	3 419 924.00	8 584 540.27	28.49
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 407 985 007.77	338 385 606.20	3 643 446 809.93	1 764 538 197.84	67.37
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 096 269 676.86	460 033 590.70	10 637 533 150.46	2 458 736 526.40	81.23
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 477 648 512.34	481 439 422.83	2 488 928 766.90	2 988 719 745.44	45.44
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 391 127 450.37	212 653 597.24	2 445 203 687.01	3 945 923 763.36	38.26
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	885 807 763.32	6 508 738.34	790 812 408.29	94 995 355.03	89.28
22020201	ELECTRICITY CHARGES	9 625 776 277.50	567 911 163.00	5 239 178 635.88	4 386 597 641.62	54.43
22020202	TELEPHONE CHARGES	747 683 975.11	24 467 956.86	265 926 361.37	481 757 613.74	35.57
22020203	INTERNET ACCESS CHARGES	1 018 513 964.23	47 518 251.38	442 434 509.53	576 079 454.70	43.44
22020204	SATELLITE BROADCASTING ACCESS CHARGES	546 778 048.17	12 808 456.49	280 504 134.27	266 273 913.90	51.30
22020205	WATER RATES	1 291 370 714.26	87 211 051.14	482 798 407.20	808 572 307.06	37.39
22020206	SEWERAGE CHARGES	722 421 740.36	20 551 567.94	189 141 402.02	533 280 338.34	26.18
22020207	LEASED COMMUNICATION LINES(S)	37 501 524.59	3 643 123.94	15 651 726.00	21 849 798.59	41.74
22020209	INTERACTIVE LEARNING NETWORK (ILN)	12 258 721.80	4 548 200.00	7 592 200.00	4 666 521.80	61.93
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	53 959 977.00	0.00	0.00	53 959 977.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 293 955 926.63	166 618 693.74	3 943 250 799.93	2 350 705 126.70	62.65
22020302	BOOKS	386 214 945.93	-2 025 852.82	134 742 388.60	251 472 557.33	34.89
22020303	NEWSPAPERS	397 130 744.14	12 534 029.00	152 070 781.60	245 059 962.54	38.29
22020304	MAGAZINES & PERIODICALS	394 845 833.94	29 821 008.87	163 616 910.18	231 228 923.76	41.44
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 396 985 444.34	50 687 618.04	784 964 777.75	612 020 666.59	56.19
22020306	PRINTING OF SECURITY DOCUMENTS	843 105 270.95	59 729 616.54	479 969 334.42	363 135 936.53	56.93
22020307	DRUGS & MEDICAL SUPPLIES	1 948 065 128.82	111 206 876.97	1 681 118 703.90	266 946 424.92	86.30
22020308	FIELD & CAMPING MATERIALS SUPPLIES	490 302 505.14	41 780 271.96	294 678 185.47	195 624 319.67	60.10
22020309	UNIFORMS & OTHER CLOTHING	4 081 149 626.24	232 264 708.60	2 274 066 593.52	1 807 083 032.72	55.72
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	711 249 530.66	63 467 629.56	411 126 984.76	300 122 545.90	57.80
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11 658 223 810.77	1 630 081 700.43	60 308 486 375.79	-48 650 262 565.02	517.30

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22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	3 896 430.87	0.00	0.00	3 896 430.87	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1 695 145.71	0.00	1 431 000.00	264 145.71	84.42
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 969 934 846.53	142 163 469.69	2 745 940 195.65	1 223 994 650.88	69.17
22020402	MAINTENANCE OF OFFICE FURNITURE	1 456 315 846.78	79 319 100.06	597 013 643.33	859 302 203.45	40.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 575 084 187.94	289 437 226.85	3 115 238 534.08	2 459 845 653.86	55.88
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 499 242 191.15	227 904 982.72	2 125 323 137.09	2 373 919 054.06	47.24
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 092 784 313.26	124 821 210.17	1 141 711 040.77	951 073 272.49	54.55
22020406	OTHER MAINTENANCE SERVICES	4 338 104 174.24	260 338 078.50	2 995 457 444.41	1 342 646 729.83	69.05
22020407	MAINTENANCE OF AIRCRAFTS	5 037 036 910.83	131 067 510.99	4 284 587 494.56	752 449 416.27	85.06
22020408	MAINTENANCE OF SEA BOATS	3 434 592 063.86	486 790 994.07	2 204 840 483.52	1 229 751 580.34	64.20
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020410	MAINTENANCE OF ROADS AND BRIDGES	9 951 760 488.21	305 197 696.21	6 639 425 053.20	3 312 335 435.01	66.72
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5 801 447.07	90 000.00	408 000.00	5 393 447.07	7.03
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	873 427.37	0.00	0.00	873 427.37	0.00
22020413	MAINTENANCE OF STREET LIGHTS	11 896 806.55	0.00	2 858 000.00	9 038 806.55	24.02
22020501	LOCAL TRAINING	32 317 485 935.01	546 949 979.49	6 236 118 246.01	26 081 367 689.00	19.30
22020502	INTERNATIONAL TRAINING	3 217 211 620.98	190 448 686.62	1 057 517 820.45	2 159 693 800.53	32.87
22020601	SECURITY SERVICES	7 875 784 621.47	189 690 269.93	2 642 472 762.38	5 233 311 859.09	33.55
22020602	OFFICE RENT	13 621 347.08	0.00	0.00	13 621 347.08	0.00
22020603	RESIDENTIAL RENT	3 062 742 187.70	73 672 157.91	629 024 263.64	2 433 717 924.06	20.54
22020604	SECURITY VOTE	7 745 874 736.35	98 742 973.48	914 534 250.65	6 831 340 485.70	11.81
22020605	CLEANING AND FUMIGATION SERVICES	17 271 316 882.61	225 165 341.64	7 496 407 277.19	9 774 909 605.42	43.40
22020606	LAND USE CHARGES	2 002 663 931.06	104 121 707.12	1 285 959 631.90	716 704 299.16	64.21
22020701	FINANCIAL CONSULTING	1 398 534 711.44	115 922 544.46	704 164 806.28	694 369 905.16	50.35
22020702	INFORMATION TECHNOLOGY CONSULTING	1 175 853 409.30	20 625 730.75	238 415 445.46	937 437 963.84	20.28
22020703	LEGAL SERVICES	2 751 783 824.78	70 494 771.31	1 824 121 828.22	927 661 996.56	66.29

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22020704	ENGINEERING SERVICES	96 815 227.31	5 761 801.20	7 552 870 105.85	-7 456 054 878.54	7 801.32
22020705	ARCHITECTURAL SERVICES	61 173 258.94	3 089 982.95	13 939 885.44	47 233 373.50	22.79
22020706	SURVEYING SERVICES	56 687 740.69	-533 700.05	7 826 026.61	48 861 714.08	13.81
22020707	AUDITING OF FEDERATION ACCOUNT	12 652 904.44	0.00	4 010 519.99	8 642 384.45	31.70
22020708	MEDICAL CONSULTING	152 947 713.64	20 735 749.37	61 265 148.69	91 682 564.95	40.06
22020709	AUDITING OF ACCOUNTS	0.00	0.00	2 931 500.00	-2 931 500.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 183 072 225.99	239 314 454.80	2 888 510 037.65	2 294 562 188.34	55.73
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 409 247 612.18	104 053 924.72	854 086 528.33	555 161 083.85	60.61
22020803	PLANT / GENERATOR FUEL COST	5 638 470 326.68	338 619 502.70	3 472 015 934.46	2 166 454 392.22	61.58
22020804	AIRCRAFT FUEL COST	4 238 362 847.34	128 006 800.22	2 852 011 019.05	1 386 351 828.29	67.29
22020805	SEA BOAT FUEL COST	2 757 631 116.79	238 676 614.30	2 023 398 811.50	734 232 305.29	73.37
22020806	COOKING GAS/FUEL COST	182 677 130.73	3 744 584.77	98 156 530.08	84 520 600.65	53.73
22020901	BANK CHARGES (OTHER THAN INTEREST)	670 994 695.87	3 441 514.88	129 095 981.94	541 898 713.93	19.24
22020902	INSURANCE PREMIUM	4 456 345 197.07	216 922 480.66	1 273 968 308.24	3 182 376 888.83	28.59
22020903	LOSS ON FOREIGN EXCHANGE	58 821 758.45	122 363.81	1 374 188.72	57 447 569.73	2.34
22020904	OTHER CRF BANK CHARGES	47 843 601.76	507 401.94	9 361 732.21	38 481 869.55	19.57
22021001	REFRESHMENT & MEALS	1 838 708 935.34	86 024 032.20	977 132 594.74	861 576 340.60	53.14
22021002	HONORARIUM & SITTING ALLOWANCE	2 324 201 320.85	77 875 149.56	1 933 972 239.62	390 229 081.23	83.21
22021003	PUBLICITY & ADVERTISEMENTS	2 953 441 663.89	124 215 084.20	1 207 025 258.67	1 746 416 405.22	40.87
22021004	MEDICAL EXPENSES	4 275 767 243.20	208 985 381.57	2 123 670 074.95	2 152 097 168.25	49.67
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2 805 860 114.37	3 884 527.00	20 914 890.00	2 784 945 224.37	0.75
22021006	POSTAGES & COURIER SERVICES	474 455 358.65	46 449 102.42	167 892 754.62	306 562 604.03	35.39
22021007	WELFARE PACKAGES	5 773 254 655.79	10 197 956.31	3 190 686 115.79	2 582 568 540.00	55.27
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	478 278 297.04	14 465 721.50	83 781 853.06	394 496 443.98	17.52
22021009	SPORTING ACTIVITIES	3 467 166 886.68	191 594 900.72	1 798 404 845.01	1 668 762 041.67	51.87
22021010	DIRECT TEACHING & LABORATORY COST	1 075 362 975.56	95 734 221.39	772 423 406.15	302 939 569.41	71.83
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	125 221 223.94	4 628 010.70	78 345 564.13	46 875 659.81	62.57

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	33 441 077.99	6 623 595.00	23 586 616.00	9 854 461.99	70.53
22021013	PROMOTION (SERVICE WIDE)	329 382 594.67	31 524 348.55	219 890 605.15	109 491 989.52	66.76
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 015 116 274.88	53 808 271.89	543 377 619.84	471 738 655.04	53.53
22021015	CRÈCHE	4 872 622.83	45 000.00	5 120 800.00	-248 177.17	105.09
22021016	SERVICOM	32 134 449.22	892 488.15	10 274 894.45	21 859 554.77	31.97
22021017	ANTI-CORRUPTION	29 642 516.82	850 000.00	9 637 036.02	20 005 480.80	32.51
22021018	GENDER	1 511 775.15	0.00	390 176.00	1 121 599.15	25.81
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	342 104 490.55	82 821 871.16	118 493 714.39	223 610 776.16	34.64
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	2 052 626.94	0.00	0.00	2 052 626.94	0.00
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	20 215 500.50	0.00	0.00	20 215 500.50	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	847 568 277.89	93 462 220.00	282 973 466.35	564 594 811.54	33.39
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	178 684 141.27	17 465 653.92	88 998 349.73	89 685 791.54	49.81
22021031	CURRICULUM DEVELOPMENT	20 361 007.33	0.00	5 823 200.00	14 537 807.33	28.60
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	8 365 339 219.87	2 188 640 182.10	6 149 943 212.99	2 215 396 006.88	73.52
22021034	INSPECTORATE	424 835 941.43	4 225 772.90	106 545 850.72	318 290 090.71	25.08
22021035	IPPIS	1 000 137 228.66	0.00	660 514 084.60	339 623 144.06	66.04
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 011 774 064.00	528 851 231.53	3 000 425 957.00	11 348 107.00	99.62
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	0.00	2 914 263 385.64	85 736 614.36	97.14
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	3 534 152 173.60	24 153 482 929.98	40 846 517 070.02	37.16
22021041	CONTINGENCY	22 503 209 654.00	1 074 691 758.26	16 715 185 209.62	5 788 024 444.38	74.28
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	75 000 000 000.00	0.00	69 173 809 835.00	5 826 190 165.00	92.23
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 010 673 948.16	46 202 705.00	189 362 746.62	1 821 311 201.54	9.42
22021054	TSA OPERATIONS	2 000 000 000.00	0.00	0.00	2 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 186 483 180.12	119 546 152.47	854 168 299.29	332 314 880.83	71.99
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	2 000 000 000.00	51 591 301.00	436 769 839.00	1 563 230 161.00	21.84

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22021061	SINKING FUND	272 900 000 000.00	0.00	0.00	272 900 000 000.00	0.00
22030101	MOTOR VEHICLE ADVANCES	1 433 569.87	0.00	366 500.00	1 067 069.87	25.57
22030102	MOTOR CYCLE ADVANCES	9 134 189.83	200 000.00	5 346 216.29	3 787 973.54	58.53
22030103	BICYCLE ADVANCES	358 392.22	0.00	300 000.00	58 392.22	83.71
22030104	REFURBISHING ADVANCES	451 577.93	0.00	0.00	451 577.93	0.00
22030106	SPETACLE ADVANCES	6 584 572.00	0.00	0.00	6 584 572.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	31 132 906.58	0.00	22 663 387.49	8 469 519.09	72.80
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	30 067 026.80	250 000.00	3 555 665.04	26 511 361.76	11.83
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	674 070.96	0.00	0.00	674 070.96	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	71 558 353.83	7 094 116.28	62 113 062.59	9 445 291.24	86.80
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	11 801 665.50	200 000.00	4 513 600.00	7 288 065.50	38.25
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	436 071.04	0.00	435 000.00	1 071.04	99.75
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	155 688 785.14	0.00	1 078 114.26	154 610 670.88	0.69
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	11 471 760 936.84	0.00	11 361 989 088.44	109 771 848.40	99.04
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	34 027 033.33	0.00	24 380 000.00	9 647 033.33	71.65
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	113 095 146 249.49	220 584 666.11	9 700 384 618.17	103 394 761 631.32	8.58
22060202	BANK CHARGES (OTHER THAN INTEREST)	48 670 088.56	0.00	0.00	48 670 088.56	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	1 873 340 000 000.00	0.00	0.00	1 873 340 000 000.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	805 470 000 000.00	0.00	0.00	805 470 000 000.00	0.00
22060906	OTHER FUNDS	0.00	0.00	-20 000.00	20 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	404 542 813 399.00	3 739 753 542 466.15	-3 739 753 542 466.15	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	35 700.00	-35 700.00	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	610 244.46	486 351 758.91	-486 351 758.91	0.00
23010101	PURCHASE / ACQUISITION OF LAND	6 878 441 272.18	74 105 177.08	304 833 564.45	6 573 607 707.73	4.43
23010102	PURCHASE OF OFFICE BUILDINGS	6 093 073 203.40	9 334.42	19 406 792.44	6 073 666 410.96	0.32
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	7 968 400 871.00	0.00	245 651 438.46	7 722 749 432.54	3.08
23010104	PURCHASE MOTOR CYCLES	614 861 108.00	0.00	17 104 374.18	597 756 733.82	2.78

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23010105	PURCHASE OF MOTOR VEHICLES	64 506 864 989.23	1 483 586 603.64	5 962 960 447.04	58 543 904 542.19	9.24
23010106	PURCHASE OF VANS	3 008 248 988.15	207 633 832.43	353 089 731.80	2 655 159 256.35	11.74
23010107	PURCHASE OF TRUCKS	7 401 554 137.00	18 222 922.25	1 217 438 067.39	6 184 116 069.61	16.45
23010108	PURCHASE OF BUSES	2 742 013 504.49	18 788 675.37	347 344 343.61	2 394 669 160.88	12.67
23010109	PURCHASE OF SEA BOATS	2 771 758 121.00	0.00	243 104 757.43	2 528 653 363.57	8.77
23010110	PURCHASE OF SHIPS	102 553 654.00	0.00	96 373 750.00	6 179 904.00	93.97
23010111	PURCHASE OF TRAINS	21 884 923 558.40	0.00	3 942 996 412.99	17 941 927 145.41	18.02
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 041 561 537.94	232 577 234.35	2 019 028 886.89	12 022 532 651.05	14.38
23010113	PURCHASE OF COMPUTERS	30 392 180 155.22	110 261 796.75	479 131 710.52	29 913 048 444.70	1.58
23010114	PURCHASE OF COMPUTER PRINTERS	1 130 349 343.55	635 657.77	221 804 301.24	908 545 042.31	19.62
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 065 113 774.80	435 000.00	29 943 822.72	5 035 169 952.08	0.59
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	43 300 999.01	0.00	0.00	43 300 999.01	0.00
23010118	PURCHASE OF SCANNERS	650 148 561.10	0.00	49 729 651.50	600 418 909.60	7.65
23010119	PURCHASE OF POWER GENERATING SET	3 900 071 310.77	227 594 475.56	449 788 550.01	3 450 282 760.76	11.53
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	452 748 875.99	9 726 934.88	35 034 749.33	417 714 126.66	7.74
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 399 980 791.33	6 709 838.50	265 903 399.06	1 134 077 392.27	18.99
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	64 598 164 649.44	632 111 091.85	7 899 230 683.47	56 698 933 965.97	12.23
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 641 379 964.82	23 427 288.60	3 323 994 513.53	4 317 385 451.29	43.50
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24 106 777 371.45	159 895 058.64	2 790 241 858.50	21 316 535 512.95	11.57
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 275 340 025.92	34 574 799.17	447 988 539.72	3 827 351 486.20	10.48
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 534 666 107.22	57 709 670.00	266 232 748.57	5 268 433 358.65	4.81
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10 084 353 659.31	126 532 897.39	565 245 218.47	9 519 108 440.84	5.61
23010128	PURCHASE OF SECURITY EQUIPMENT	127 864 705 296.77	131 280 784.25	26 986 859 081.06	100 877 846 215.71	21.11
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	36 663 982 450.17	201 967 106.55	1 586 232 675.97	35 077 749 774.20	4.33
23010130	PURCHASE OF RECREATIONAL FACILITIES	729 998 485.80	0.00	15 756 408.20	714 242 077.60	2.16
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	16 416 124 937.31	48 093 262.98	6 441 310 416.18	9 974 814 521.13	39.24

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23010132	PURCHASE OF DEFENCE EQUIPMENT	222 671 907 142.32	33 000 000.00	27 378 128 755.93	195 293 778 386.39	12.30
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 655 910 742.00	640 500.00	271 581 006.79	4 384 329 735.21	5.83
23010135	KITTING OF ARMED FORCES PERSONNEL	976 965 193.10	3 732 000.00	159 708 965.97	817 256 227.13	16.35
23010136	BAAM SALATUTING AND CEREMONIALS	120 690 394.78	0.00	0.00	120 690 394.78	0.00
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	85 235 260.98	0.00	7 997 718.42	77 237 542.56	9.38
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	136 875 714 053.97	2 976 490 728.92	20 825 435 138.15	116 050 278 915.82	15.21
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23 261 674 208.25	505 111 606.48	4 520 909 823.69	18 740 764 384.56	19.44
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	567 370 275 553.21	807 049 315.98	17 741 218 084.79	549 629 057 468.42	3.13
23020104	CONSTRUCTION / PROVISION OF HOUSING	41 728 405 195.90	286 135 635.27	2 557 441 976.36	39 170 963 219.54	6.13
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	257 393 244 973.65	2 010 643 199.55	12 889 688 639.00	244 503 556 334.65	5.01
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	38 189 927 654.30	314 372 070.21	3 722 131 706.98	34 467 795 947.32	9.75
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 247 715 273.91	599 688 203.71	4 419 545 788.50	51 828 169 485.41	7.86
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	33 664 886 438.30	0.00	3 099 504 601.63	30 565 381 836.67	9.21
23020109	CONSTRUCTION / PROVISION OF PRISONS	12 379 997 269.72	1 265 734 132.40	6 226 958 671.74	6 153 038 597.98	50.30
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	742 482 693.00	3 659 568.75	152 659 568.75	589 823 124.25	20.56
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	9 263 931 434.18	25 149 989.52	481 976 661.65	8 781 954 772.53	5.20
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 558 042 171.00	45 125 581.40	1 343 764 028.80	6 214 278 142.20	17.78
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	375 051 152 942.72	992 489 097.77	11 925 556 732.63	363 125 596 210.09	3.18
23020114	CONSTRUCTION / PROVISION OF ROADS	590 394 635 032.73	18 196 482 936.35	128 377 160 498.10	462 017 474 534.63	21.74
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	279 609 189 638.00	174 908 829.45	45 039 200 604.24	234 569 989 033.76	16.11
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	85 938 309 384.85	33 898 333.10	1 910 356 324.54	84 027 953 060.31	2.22
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	50 379 042 391.00	68 285 093.18	773 805 533.15	49 605 236 857.85	1.54
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	458 122 200 073.82	17 803 118 599.96	66 192 556 071.14	391 929 644 002.68	14.45
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 850 934 426.45	14 963 744.82	69 327 730.12	4 781 606 696.33	1.43
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	22 864 789 611.96	0.00	1 373 970 574.84	21 490 819 037.12	6.01
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	53 659 595 857.13	163 828 314.68	5 741 748 828.45	47 917 847 028.68	10.70

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23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 346 711 879.00	79 465 872.96	86 095 872.96	3 260 616 006.04	2.57
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26 242 766 047.84	118 895 259.38	2 348 662 298.78	23 894 103 749.06	8.95
23030102	REHABILITATION / REPAIRS - ELECTRICITY	11 867 416 465.33	107 616 766.01	421 413 584.28	11 446 002 881.05	3.55
23030103	REHABILITATION / REPAIRS - HOUSING	2 242 200 206.48	14 620 490.11	108 128 625.11	2 134 071 581.37	4.82
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 623 883 994.62	1 246 938 896.82	1 783 591 329.43	7 840 292 665.19	18.53
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 280 806 931.22	307 016 334.87	1 414 970 489.47	8 865 836 441.75	13.76
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31 123 180 476.23	825 317 167.53	3 068 197 606.72	28 054 982 869.51	9.86
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 509 139 922.35	0.00	108 670 075.13	1 400 469 847.22	7.20
23030108	REHABILITATION / REPAIRS - PRISONS	9 017 553 074.00	1 004 764 990.76	1 117 392 364.10	7 900 160 709.90	12.39
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 080 046 001.44	0.00	154 091 470.84	925 954 530.60	14.27
23030110	REHABILITATION / REPAIRS - LIBRARIES	666 361 998.00	11 759 606.38	52 155 401.11	614 206 596.89	7.83
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3 002 276 341.80	0.00	115 240 479.99	2 887 035 861.81	3.84
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13 979 128 265.47	103 314 832.17	1 254 472 359.72	12 724 655 905.75	8.97
23030113	REHABILITATION / REPAIRS - ROADS	308 116 959 615.82	1 383 575 781.96	13 719 675 139.64	294 397 284 476.18	4.45
23030114	REHABILITATION / REPAIRS - RAILWAYS	7 758 023 984.00	0.00	1 078 980 029.88	6 679 043 954.12	13.91
23030115	REHABILITATION / REPAIRS - WATER-WAY	284 073 982.00	0.00	0.00	284 073 982.00	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	52 777 589 525.05	147 429 597.92	2 414 985 705.60	50 362 603 819.45	4.58
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	6 738 579 850.00	0.00	598 307 942.01	6 140 271 907.99	8.88
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 154 729 622.89	9 502 693.55	143 727 206.30	1 011 002 416.59	12.45
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	10 388 418 457.00	109 256 131.39	498 926 618.99	9 889 491 838.01	4.80
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	93 950 380 176.00	37 785 595.76	749 358 923.94	93 201 021 252.06	0.80
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	81 873 708 373.99	488 359 017.28	9 532 396 951.53	72 341 311 422.46	11.64
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10 258 797 580.00	317 593 728.34	1 786 861 782.82	8 471 935 797.18	17.42
23040101	TREE PLANTING	3 056 049 301.25	24 803 375.00	71 255 314.83	2 984 793 986.42	2.33
23040102	EROSION & FLOOD CONTROL	35 081 546 644.98	680 641 332.06	4 117 324 528.90	30 964 222 116.08	11.74
23040103	WILDLIFE CONSERVATION	1 027 693 723.51	45 180 752.46	141 550 543.17	886 143 180.34	13.77
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5 420 708 601.66	6 975 237.50	245 716 457.06	5 174 992 144.60	4.53

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23040105	WATER POLLUTION PREVENTION & CONTROL	8 224 529 390.35	273 579 431.67	1 683 162 367.29	6 541 367 023.06	20.47
23050101	RESEARCH AND DEVELOPMENT	876 892 798 434.07	12 318 983 887.69	56 784 856 145.73	820 107 942 288.34	6.48
23050102	COMPUTER SOFTWARE ACQUISITION	89 472 577 342.57	686 095 401.42	8 244 029 750.28	81 228 547 592.29	9.21
23050103	MONITORING AND EVALUATION	68 973 233 194.53	4 888 456 578.38	8 523 456 238.66	60 449 776 955.87	12.36
23050104	ANNIVASARIES/CELEBRATIONS	6 169 416 032.02	116 435 623.73	573 287 778.17	5 596 128 253.85	9.29
23050105	GAS ROYALTY AND RECONCILIATION	326 558 544.38	0.00	52 098 548.33	274 459 996.05	15.95
23050106	FACILITIES AND TECHNICAL SERVICES	123 741 971.00	0.00	7 949 500.00	115 792 471.00	6.42
23050107	MARGIN FOR INCREASES IN COST	103 116 800.00	0.00	0.00	103 116 800.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	104 615 813.00	0.00	0.00	104 615 813.00	0.00
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	211 640 711 318.75	3 508 301 681.91	48 575 841 339.02	163 064 869 979.73	22.95
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 454 639 532.00	95 864 328.53	2 103 194 382.20	5 351 445 149.80	28.21
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	553 579 729.00	4 510 634.18	13 114 998.68	540 464 730.32	2.37
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	3 636 928 684.00	0.00	64 192 870.77	3 572 735 813.23	1.77
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 884 589 701.00	47 880 250.00	73 879 746.55	3 810 709 954.45	1.90
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	49 963 283.55	0.00	12 079 126.00	37 884 157.55	24.18
23050119	SPECIAL INTERVENTION	24 506 472 658.00	316 070 501.00	10 842 252 671.51	13 664 219 986.49	44.24
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 211 516 143.73	71 502 426.87	466 939 306.67	34 744 576 837.06	1.33
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	591 837 452.00	0.00	0.00	591 837 452.00	0.00
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	5 000 000.00	0.00	0.00	5 000 000.00	0.00
23050131	GIFMIS CAPITAL	5 000 072 849.00	0.00	1 500 000 000.00	3 500 072 849.00	30.00
23050134	OUTSTANDING LIABILITIES	82 842 526.00	0.00	0.00	82 842 526.00	0.00
23050138	SPORTS DEVELOPMENT	44 628 734.00	0.00	400 000.00	44 228 734.00	0.90

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



Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050139	SDG SPECIAL PROJECTS	12 681 409 433.00	0.00	1 934 146 960.97	10 747 262 472.03	15.25
23050140	SPECIAL INTERVENTION SDG's 1	7 970 000 000.00	0.00	0.00	7 970 000 000.00	0.00
23050141	SPECIAL INTERVENTION SDG's 2	5 024 212 563.00	0.00	0.00	5 024 212 563.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 774 117 048.00	227 172 198.15	757 728 793.21	1 016 388 254.79	42.71
23050147	ZONAL INTERVENTION PROJECTS	103 197 432 842.00	0.00	3 197 964 501.10	99 999 468 340.90	3.10
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	3 472 213 357.00	0.00	0.00	3 472 213 357.00	0.00
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5 506 165 989.00	167 021 726.00	867 021 726.00	4 639 144 263.00	15.75
23050152	CONDITIONAL GRANTS SDGs	10 016 840 453.00	0.00	2 848 096.20	10 013 992 356.80	0.03
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	8 805 370 916.00	1 036 111 857.60	4 140 180 372.23	4 665 190 543.77	47.02
23050155	FUNDING OF GALAXY INFRASTRUCTURE	2 000 000 000.00	0.00	2 000 000 000.00	0.00	100.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	30 129 962 755.00	400 000.00	23 284 410 056.24	6 845 552 698.76	77.28
23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	1 365 738 492.00	0.00	0.00	1 365 738 492.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	68 188 986 788.79	150 583 323.63	1 557 301 649.87	66 631 685 138.92	2.28
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 505 319 031.00	136 947 000.00	136 947 000.00	2 368 372 031.00	5.47
23050175	CONTINGENCY (CAPITAL)	16 122 678 604.00	361 543 884.64	12 425 813 573.54	3 696 865 030.46	77.07
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	31 979 253 514.00	0.00	3 646 100 000.00	28 333 153 514.00	11.40
23050177	SOCIAL SAFETY NETS SDGs	25 566 455 668.00	3 185 729 738.31	3 359 415 901.80	22 207 039 766.20	13.14
23050178	REFORM COMMUNICATIONS	782 095 657.00	2 017 312.50	54 188 071.85	727 907 585.15	6.93
23050179	GRANT & DONOR FUNDED PROJECTS	42 955 200 000.00	0.00	0.00	42 955 200 000.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	146 571 797.00	0.00	0.00	146 571 797.00	0.00
23050181	SUSTAINABLE DEVELOPMENT GOALS II	1 113 239 059.00	0.00	0.00	1 113 239 059.00	0.00
26010101	IMPAIRMENT CHARGES - LAND & BUILDING - OFFICE	0.00	0.00	1 800.00	-1 800.00	0.00
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	0.00	5 532 453.33	-5 532 453.33	0.00
26010213	IMPAIRMENT CHARGES - WASTE DISPOSAL EQUIPMENT	0.00	0.00	1.00	-1.00	0.00
26010304	IMPAIRMENT CHARGES - POWER PLANTS	0.00	0.00	472 000.00	-472 000.00	0.00
26010405	IMPAIRMENT CHARGES - MOTOR VEHICLES	0.00	0.00	2 375 500.00	-2 375 500.00	0.00

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
26010501	IMPAIRMENT CHARGES - COMPUTERS	0.00	0.00	636 002.72	-636 002.72	0.00
26010502	IMPAIRMENT CHARGES - PRINTERS	0.00	0.00	145 000.00	-145 000.00	0.00
26010505	IMPAIRMENT CHARGES - PHOTOCOPIERS	0.00	0.00	15 000.00	-15 000.00	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	0.00	3 105 318.40	-3 105 318.40	0.00
26010602	IMPAIRMENT CHARGES - TABLES	0.00	0.00	1 000.00	-1 000.00	0.00
26010609	IMPAIRMENT CHARGES - CEILING FANS	0.00	0.00	10 000.00	-10 000.00	0.00
26020101	IMPAIRMENT CHARGES - INVESTMENT PROPERTY - LAND & BUILDING - OFFICE	0.00	0.00	112 150 766.72	-112 150 766.72	0.00
28020101	LOSS ON INVENTORY	0.00	320 062.47	8 438 131.85	-8 438 131.85	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	14 567 540 117 802.76	757 428 581 432.16	7 649 454 095 059.79	6 918 086 022 742.97	52.51