

**GIFMIS - THIRD QUARTER BUDGET  
PERFORMANCE BY ECONOMIC CLASSIFICATION**



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**  
 Show Zero Lines: **No**  
 Report Period: **7**  
 Report Period: **9**  
 Report Year: **2018**

**THIRD QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
11010101	FEDERAL GOVERNMENT SHARE OF FAAC	0.00	0.00	217 994 516 016.78	-217 994 516 016.78	0.00
11010201	FEDERAL GOVERNMENT SHARE OF VAT	0.00	0.00	12 021 682 227.89	-12 021 682 227.89	0.00
11010303	FEDERAL GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNTT	0.00	216 067 912 662.65	216 067 912 662.65	-216 067 912 662.65	0.00
12010102	PERSONAL INCOME TAX - ARMED FORCES , POLICE	0.00	0.00	6 000.00	-6 000.00	0.00
12010109	OTHER SERVICE TAX	0.00	5 980.00	5 980.00	-5 980.00	0.00
12020105	RADIO STATION LICENSES	0.00	6 520 000.00	38 363 000.00	-38 363 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	52 573 000.00	128 585 000.00	-128 585 000.00	0.00
12020127	WATER USE LICENCE	0.00	0.00	15 500 000.00	-15 500 000.00	0.00
12020133	DRIVERS LICENSE	0.00	0.00	10 000.00	-10 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	0.00	2 000.00	-2 000.00	0.00
12020142	IMPORT PERMIT FEES	0.00	0.00	14 310.00	-14 310.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	19 403 000.00	59 839 200.00	-59 839 200.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	262 000.00	607 000.00	-607 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	125 765 558.38	540 858 068.38	-540 858 068.38	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	3 159 000.00	9 280 000.00	-9 280 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	0.00	5 000.00	-5 000.00	0.00
12020401	SUPREME / INDUSTRIAL COURT FEES	0.00	1 620.00	84 820.00	-84 820.00	0.00

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Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
12020402	TRADE MARKS FEES	0.00	130 000.00	150 000.00	-150 000.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	30 000.00	110 000.00	-110 000.00	0.00
12020406	VISA & ALIENS REGISTRATION FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020407	TRAVEL CERTIFICATE FEES	0.00	0.00	20 000.00	-20 000.00	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	45 000.00	1 974 151.35	-1 974 151.35	0.00
12020414	PRACTICING FEES	0.00	5 400.00	28 800.00	-28 800.00	0.00
12020415	TRADE TESTING FEES	0.00	0.00	55 500.00	-55 500.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	1 316 000.00	3 470 839.00	-3 470 839.00	0.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020423	PATENT & DESIGNS FEES	0.00	10 000.00	10 000.00	-10 000.00	0.00
12020424	ACCREDITATION FEES	0.00	7 265 724.01	17 788 424.01	-17 788 424.01	0.00
12020426	COURT SUMMONS FEES	0.00	1 117 060.00	6 676 062.00	-6 676 062.00	0.00
12020427	TENDER FEES	0.00	205 590 001.10	224 690 873.35	-224 690 873.35	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	1 736 000.00	7 179 509.00	-7 179 509.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	200 000.00	820 900.00	-820 900.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	197 776.65	2 794 286.65	-2 794 286.65	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	10 000.00	10 000.00	-10 000.00	0.00
12020432	CERTIFICATION FEES	0.00	1 078 660.00	8 578 390.00	-8 578 390.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	1 249 813.16	7 960 338.85	-7 960 338.85	0.00
12020436	ADVERTISEMENT FEES	0.00	283 000.00	283 000.00	-283 000.00	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	4 185 034.97	8 676 159.97	-8 676 159.97	0.00
12020447	LAND USE FEES	0.00	0.00	878 780.00	-878 780.00	0.00
12020450	INSPECTION FEES	0.00	225 000.00	367 000.00	-367 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	3 262 760.00	60 024 690.00	-60 024 690.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	40 000.00	161 900.00	-161 900.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	120 842 128.44	218 312 276.44	-218 312 276.44	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	10 000.00	354 000.00	-354 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
12020461	TITLE TRANSFER FEES	0.00	10 000.00	10 000.00	-10 000.00	0.00
12020462	PUBLICATION FEES	0.00	360 100.00	3 747 009.00	-3 747 009.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	31 000.00	410 725.00	-410 725.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	160 600.00	167 600.00	-167 600.00	0.00
12020470	REGISTRATION FEES	0.00	35 367 863.11	103 296 669.12	-103 296 669.12	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	637 500.00	1 032 500.00	-1 032 500.00	0.00
12020481	BULK EXPEDITED MAIL/INTERNATIONAL MAIL OPERATION & PARCELS ACCEPTANCE AND OTHER RELATED SERVICES FEES	0.00	40 000.00	40 000.00	-40 000.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	0.00	44 000 000 000.00	-44 000 000 000.00	0.00
12020485	INSPECTION FEES	0.00	11 000.00	11 000.00	-11 000.00	0.00
12020501	SUNDRY FINES	0.00	305 937 989.41	909 375 039.06	-909 375 039.06	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2 044 056.00	6 185 206.00	-6 185 206.00	0.00
12020603	SALES OF ID CARDS	0.00	156 000.00	2 468 042.00	-2 468 042.00	0.00
12020604	SALES OF STORES	0.00	32 200.00	13 333 267.35	-13 333 267.35	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	30 000.00	562 288.78	-562 288.78	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	2 148 000.00	17 973 764.28	-17 973 764.28	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	2 364 615.00	168 109 513.00	-168 109 513.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	21 833 255.63	34 917 370.73	-34 917 370.73	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	10 000.00	13 000.00	-13 000.00	0.00
12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	5 000.00	8 000.00	-8 000.00	0.00
12020616	SALES OF FORMS	0.00	1 012 725 750.00	3 034 792 750.00	-3 034 792 750.00	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	832 000.00	832 000.00	-832 000.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	11 563 150.00	20 407 632.71	-20 407 632.71	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	1 930 175.00	1 940 175.00	-1 940 175.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	2 230 500.00	7 906 600.00	-7 906 600.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	2 000 000.00	2 000 000.00	-2 000 000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	2 622 000.00	12 680 700.00	-12 680 700.00	0.00

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12020707	EARNINGS FROM MEDICAL SERVICES	0.00	2 054 162.00	2 493 412.00	-2 493 412.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	4 091 800.00	18 737 645.00	-18 737 645.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	1 107 680.00	2 636 342.98	-2 636 342.98	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	1 179 116.00	2 312 483.00	-2 312 483.00	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	45 900.00	877 400.00	-877 400.00	0.00
12020714	EARNING FROM ICT SERVICES	0.00	0.00	647 750.00	-647 750.00	0.00
12020715	EARNINGS FROM MAINTENANCE / REPAIRS FEES	0.00	5 000.00	34 000.00	-34 000.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	238 205.05	1 071 028.48	-1 071 028.48	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK, MOBILE MONEY, E-COMMERCE)	0.00	5 554 000.00	14 192 200.00	-14 192 200.00	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	30 000.00	2 010 000.00	-2 010 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	7 568 750.00	11 919 000.00	-11 919 000.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	296 000.00	27 651 600.00	-27 651 600.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	0.00	100 000.00	-100 000.00	0.00
12020905	LEASE RENTAL	0.00	185 135 000.00	190 566 500.00	-190 566 500.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	855 000.00	-855 000.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	6 557 135.08	16 013 377.10	-16 013 377.10	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	182 281 612.54	226 384 538.96	-226 384 538.96	0.00
12021101	OPERATING SURPLUS	0.00	0.00	225 500.00	-225 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	734 080.00	1 609 487.00	-1 609 487.00	0.00
12021401	OPERATING SURPLUS	0.00	0.00	504 851 379.14	-504 851 379.14	0.00
12021610	INTEREST ON CURRENT ACCOUNTS	0.00	20 000.00	20 000.00	-20 000.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	168 827 540.00	168 827 540.00	-168 827 540.00	0.00
13010201	FOREIGN AID	0.00	0.00	4 800.00	-4 800.00	0.00
13020101	DOMESTIC AID	0.00	0.00	286 927 475.00	-286 927 475.00	0.00
13020201	FOREIGN GRANTS	0.00	0.00	4 200.00	-4 200.00	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	17 100.00	-17 100.00	0.00

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14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	27 962 300.15	239 404 879.98	-239 404 879.98	0.00
14100101	GAIN ON FOREIGN EXCHANGE	0.00	0.00	317 431 755.92	-317 431 755.92	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	887 266 694 520.64	2 237 527 761 904.15	-2 237 527 761 904.15	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	0.00	605 260.00	-605 260.00	0.00
16010129	CEMENT LEVY	0.00	1 389 549.01	1 389 549.01	-1 389 549.01	0.00
16010135	MOFI OPTIONAL ACCOUNT	0.00	1 315 755 889.37	1 315 755 889.37	-1 315 755 889.37	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-1 107 207 043 173.35</b>	<b>-2 736 674 211 015.44</b>	<b>2 736 674 211 015.44</b>	<b>0.00</b>
21010101	SALARY	2 086 816 699 581.34	534 053 111 240.55	1 265 381 833 931.02	821 434 865 650.32	60.64
21010102	OVER TIME PAYMENTS	0.00	0.00	310 000.00	-310 000.00	0.00
21020101	NON REGULAR ALLOWANCES	417 777 618 773.97	40 039 146 239.47	147 722 350 512.89	270 055 268 261.08	35.36
21020102	FOREIGN SERVICE	44 662 865 424.37	14 104 244.06	1 560 538 043.84	43 102 327 380.53	3.49
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	45 000 000.00	45 000 000.00	2 255 000 000.00	1.96
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	5 199 404 384.00	563 768 598.32	1 514 806 372.34	3 684 598 011.66	29.13
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
21020201	NHIS	72 387 567 390.54	13 310 225 265.38	37 745 070 800.10	34 642 496 590.44	52.14
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 259 102 613.04	24 432 975 407.11	51 081 014 094.74	44 178 088 518.30	53.62
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	0.00	2 987 634 032.00	12 012 365 968.00	19.92
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	110 195 808 918.00	4 182 984 076.50	4 182 984 076.50	106 012 824 841.50	3.80
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	8 000 000 000.00	0.00	1 000 000 000.00	7 000 000 000.00	12.50
21030102	PENSION	219 034 758 355.00	27 943 591 949.93	27 943 591 949.93	191 091 166 405.07	12.76
21030103	DEATH BENEFITS	8 115 713 121.00	176 369 426.00	176 369 426.00	7 939 343 695.00	2.17
22010101	GRATUITY	1 486 000.00	820 027 272.88	956 666 023.64	-955 180 023.64	64 378.60
22010102	PENSION	0.00	812 580 939.92	39 401 575 909.58	-39 401 575 909.58	0.00
22010103	DEATH BENEFITS	15 121 065.25	0.00	1 001 161 106.00	-986 040 040.75	6 620.97
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	0.00	0.00	150 000 000.00	0.00

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 244 973 057.97	913 963 138.86	2 176 526 265.40	4 068 446 792.57	34.85
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 679 282 953.76	2 352 954 429.01	5 244 969 320.35	8 434 313 633.41	38.34
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	203 626 076.41	582 920 199.71	4 205 854 497.91	12.17
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	1 099 652 371.83	2 456 305 365.87	4 216 373 194.41	36.81
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	27 784 094.00	0.00	0.00	27 784 094.00	0.00
22020201	ELECTRICITY CHARGES	11 081 176 860.03	1 402 195 623.44	3 735 658 506.07	7 345 518 353.96	33.71
22020202	TELEPHONE CHARGES	1 023 635 764.53	60 466 185.48	159 891 339.37	863 744 425.16	15.62
22020203	INTERNET ACCESS CHARGES	1 724 521 051.14	127 997 681.24	245 202 979.68	1 479 318 071.46	14.22
22020204	SATELLITE BROADCASTING ACCESS CHARGES	652 586 350.20	100 108 834.66	270 440 321.88	382 146 028.32	41.44
22020205	WATER RATES	1 301 024 661.51	61 381 488.60	200 055 045.43	1 100 969 616.08	15.38
22020206	SEWERAGE CHARGES	876 186 414.77	33 298 565.48	101 697 696.08	774 488 718.69	11.61
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	7 257 167.94	15 105 708.34	34 955 971.18	30.17
22020208	MULTI YEAR TARIFF ORDER	12 000 000.00	0.00	-2 495 514.00	14 495 514.00	-20.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 287 142 135.75	1 066 453 070.77	2 172 004 730.03	3 115 137 405.72	41.08
22020302	BOOKS	564 474 100.26	50 261 546.02	113 712 134.64	450 761 965.62	20.14
22020303	NEWSPAPERS	523 610 250.91	41 733 501.09	108 695 591.30	414 914 659.61	20.76
22020304	MAGAZINES & PERIODICALS	409 208 791.26	22 735 228.89	94 914 006.07	314 294 785.19	23.19
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 688 567 966.84	109 336 696.65	330 609 304.72	1 357 958 662.12	19.58
22020306	PRINTING OF SECURITY DOCUMENTS	996 519 941.70	53 593 518.54	182 583 351.30	813 936 590.40	18.32
22020307	DRUGS & MEDICAL SUPPLIES	2 415 295 787.31	290 258 414.73	776 207 520.34	1 639 088 266.97	32.14
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 491 076.95	-13 878 746.52	112 939 994.00	383 551 082.95	22.75
22020309	UNIFORMS & OTHER CLOTHING	3 537 392 369.69	732 283 028.02	2 809 208 077.04	728 184 292.65	79.41
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 719 971.96	112 475 224.53	207 271 936.99	477 448 034.97	30.27
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17 995 195 093.90	4 383 283 003.48	13 632 291 299.08	4 362 903 794.82	75.76
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	2 176 286.00	0.00	0.00	2 176 286.00	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1 948 801.00	0.00	0.00	1 948 801.00	0.00

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 029 234 386.06	510 583 859.31	1 379 911 540.24	2 649 322 845.82	34.25
22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 913 059.95	122 211 793.97	302 975 098.20	1 053 937 961.75	22.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 114 955 916.58	501 110 632.88	1 345 900 206.76	2 769 055 709.82	32.71
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 209 942 248.96	373 710 759.41	1 108 168 845.87	2 101 773 403.09	34.52
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 332 446.26	220 136 683.57	513 121 842.56	1 502 210 603.70	25.46
22020406	OTHER MAINTENANCE SERVICES	3 064 801 790.45	682 151 412.08	1 117 335 238.82	1 947 466 551.63	36.46
22020407	MAINTENANCE OF AIRCRAFTS	3 489 493 893.73	371 182 970.97	1 210 507 795.09	2 278 986 098.64	34.69
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	301 145 250.25	622 341 877.38	304 687 071.62	67.13
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 284 269.93	3 371 896 501.37	5 788 288 754.92	6 339 995 515.01	47.73
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	9 926 379.15	11 628 154.09	-2 167 289.09	122.91
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838 089.00	0.00	0.00	838 089.00	0.00
22020413	MAINTENANCE OF STREET LIGHTS	15 707 636.00	0.00	0.00	15 707 636.00	0.00
22020501	LOCAL TRAINING	13 270 288 764.23	1 851 721 302.39	4 162 537 992.14	9 107 750 772.09	31.37
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	366 798 438.82	1 344 590 193.34	1 240 472 141.81	52.01
22020601	SECURITY SERVICES	7 620 304 993.33	838 734 389.76	2 597 328 374.91	5 022 976 618.42	34.08
22020602	RESIDENTIAL RENT	0.00	-90 000.00	-140 000.00	140 000.00	0.00
22020603	OFFICE RENT	4 362 362 276.33	221 518 178.04	440 960 966.39	3 921 401 309.94	10.11
22020604	SECURITY VOTE	5 207 205 497.71	119 119 152.59	734 861 919.16	4 472 343 578.55	14.11
22020605	SECURITY VOTE (INCLUDING OPERATION)	25 801 325 192.32	2 980 772 473.73	5 896 084 093.08	19 905 241 099.24	22.85
22020606	CLEANING AND FUMIGATION SERVICES	2 245 202 831.46	275 114 638.94	927 527 492.53	1 317 675 338.93	41.31
22020701	FINANCIAL CONSULTING	1 900 149 829.40	139 784 062.70	369 699 485.13	1 530 450 344.27	19.46
22020702	INFORMATION TECHNOLOGY CONSULTING	682 840 210.98	81 097 326.79	144 154 493.46	538 685 717.52	21.11
22020703	LEGAL SERVICES	2 536 938 599.96	238 324 852.57	587 224 165.26	1 949 714 434.70	23.15
22020704	ENGINEERING SERVICES	154 189 846.31	18 598 760.76	31 264 035.64	122 925 810.67	20.28
22020705	ARCHITECTURAL SERVICES	68 216 921.83	4 905 901.87	11 908 212.16	56 308 709.67	17.46
22020706	SURVEYING SERVICES	56 973 014.08	3 183 151.90	10 957 161.61	46 015 852.47	19.23
22020707	AUDITING OF FEDERATION ACCOUNT	500 000.00	0.00	3 100 630.00	-2 600 630.00	620.13

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Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22020708	MEDICAL CONSULTING	235 000 846.81	19 378 466.76	31 280 509.01	203 720 337.80	13.31
22020801	MOTOR VEHICLE FUEL COST	5 976 077 168.54	879 639 359.45	2 340 298 042.75	3 635 779 125.79	39.16
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 525 430.48	148 394 550.50	453 140 773.21	545 384 657.27	45.38
22020803	PLANT / GENERATOR FUEL COST	4 936 712 263.79	724 912 344.12	1 811 276 728.95	3 125 435 534.84	36.69
22020804	AIRCRAFT FUEL COST	3 070 156 466.54	559 539 060.67	2 130 885 541.45	939 270 925.09	69.41
22020805	SEA BOAT FUEL COST	761 084 579.18	210 738 610.39	463 534 243.35	297 550 335.83	60.90
22020806	COOKING GAS/FUEL COST	250 050 992.50	26 828 996.11	65 211 297.07	184 839 695.43	26.08
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	279 611 842.77	972 496 691.41	-471 902 968.59	194.27
22020902	INSURANCE PREMIUM	3 372 218 051.27	420 562 772.56	659 151 982.74	2 713 066 068.53	19.55
22020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	250 335 762.40	250 913 679.10	564 593 611.90	30.77
22020904	OTHER CRF BANK CHARGES	70 304 220.91	1 350 724.82	6 460 056.31	63 844 164.60	9.19
22021001	REFRESHMENT & MEALS	2 266 062 934.89	198 864 379.08	462 247 829.02	1 803 815 105.87	20.40
22021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	591 028 607.24	1 474 852 381.81	1 347 473 488.52	52.26
22021003	PUBLICITY & ADVERTISEMENTS	2 291 177 216.19	446 236 560.93	916 582 793.19	1 374 594 423.00	40.00
22021004	MEDICAL EXPENSES	4 125 565 305.41	731 584 700.46	1 575 838 670.71	2 549 726 634.70	38.20
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 687 689 930.84	250 000.00	2 210 356.00	3 685 479 574.84	0.06
22021006	POSTAGES & COURIER SERVICES	621 203 576.25	44 094 852.29	105 312 526.09	515 891 050.16	16.95
22021007	WELFARE PACKAGES	4 040 617 714.30	674 379 529.23	2 053 071 496.54	1 987 546 217.76	50.81
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	36 462 256.68	170 294 395.34	845 175 472.10	16.77
22021009	SPORTING ACTIVITIES	4 984 666 816.90	388 772 990.49	809 215 412.88	4 175 451 404.02	16.23
22021010	DIRECT TEACHING & LABORATORY COST	1 720 945 948.92	210 835 739.97	539 187 026.77	1 181 758 922.15	31.33
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	64 785 594.65	109 220 708.38	52 839 692.59	67.40
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	3 434 700.00	17 330 516.00	29 211 486.00	37.24
22021013	PROMOTION (SERVICE WIDE)	379 472 653.71	17 828 550.00	110 929 910.86	268 542 742.85	29.23
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 171 902.21	39 073 467.71	150 286 051.52	878 885 850.69	14.60
22021015	CRÈCHE	7 200 000.00	719 000.00	1 079 000.00	6 121 000.00	14.99
22021016	SERVICOM	87 077 449.63	7 501 961.22	11 169 461.22	75 907 988.41	12.83



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22021017	ANTI-CORRUPTION	49 862 684.68	1 612 935.05	4 064 235.05	45 798 449.63	8.15
22021018	GENDER	2 465 522.00	0.00	995 000.00	1 470 522.00	40.36
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	88 161 456.18	88 161 456.18	411 838 543.82	17.63
22021020	ELECTION - LOGISTICS SUPPORT	0.00	109 731 000.00	109 731 000.00	-109 731 000.00	0.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	800 000.00	0.00	-2 000.00	802 000.00	-0.25
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	35 710 812.00	0.00	0.00	35 710 812.00	0.00
22021024	INSPECTION & INVESTIGATION OF MDA (LOCAL)	450 000 000.00	106 155 000.00	106 155 000.00	343 845 000.00	23.59
22021025	INSPECTION & INVESTIGATION OF FOREIGN MISSIONS ( INTERNATIONAL)	480 000 000.00	0.00	0.00	480 000 000.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	167 625 461.60	7 186 640.55	5 886 640.55	161 738 821.05	3.51
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5 532 983 681.80	65 106 525.10	65 106 525.10	5 467 877 156.70	1.18
22021031	CURRICULUM DEVELOPMENT	2 763 544.00	0.00	0.00	2 763 544.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	11 680 949 572.98	4 474 988.04	4 474 988.04	11 676 474 584.94	0.04
22021034	INSPECTORATE	70 950 000.00	3 180 000.00	3 180 000.00	67 770 000.00	4.48
22021035	IPPIS	2 000 000 000.00	461 436 017.66	466 947 617.66	1 533 052 382.34	23.35
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 026 452 757.00	281 263 034.00	281 263 034.00	2 745 189 723.00	9.29
22021037	MARGIN FOR INCREASE IN COSTS	5 000 000 000.00	809 087 473.02	2 669 317 540.77	2 330 682 459.23	53.39
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	18 753 443 410.18	42 584 824 025.97	22 415 175 974.03	65.52
22021041	CONTINGENCY	15 801 000 000.00	3 154 293 091.27	7 622 824 428.17	8 178 175 571.83	48.24
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	78 000 000 000.00	5 363 578 105.00	5 363 578 105.00	72 636 421 895.00	6.88
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 000 000 000.00	174 352 967.01	174 352 967.01	1 825 647 032.99	8.72
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350 000 000 000.00	63 273 455 400.00	63 273 455 400.00	286 726 544 600.00	18.08
22021053	PENSIONS VERIFICATION & ADMINISTRATION	50 000 000.00	0.00	0.00	50 000 000.00	0.00
22021054	TSA OPERATIONS	4 000 000 000.00	82 156 250.60	82 156 250.60	3 917 843 749.40	2.05
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 734 094 718.00	283 731 914.39	662 311 470.36	1 071 783 247.64	38.19
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10 000 000 000.00	137 811 895.03	432 669 867.04	9 567 330 132.96	4.33

**GIFMIS - THIRD QUARTER BUDGET  
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22021059	PENSION ARREARS	0.00	0.00	15 418 059.11	-15 418 059.11	0.00
22021061	SINKING FUND	190 000 000 000.00	0.00	0.00	190 000 000 000.00	0.00
22021066	POWER SECTOR REFORM PROGRAM (NBET)	193 339 376 271.00	0.00	0.00	193 339 376 271.00	0.00
22030101	MOTOR VEHICLE ADVANCES	3 095 223.00	1 000 000.00	4 437 500.00	-1 342 277.00	143.37
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	0.00	0.00	13 350 000.00	0.00
22030103	BICYCLE ADVANCES	2 398 806.00	0.00	154 245.86	2 244 560.14	6.43
22030104	REFURBISHING ADVANCES	960 000.00	200 000.00	680 000.00	280 000.00	70.83
22030105	CORRESPONDENCE ADVANCES	69 254 071.00	12 078 000.00	12 078 000.00	57 176 071.00	17.44
22030106	SPETACLE ADVANCES	6 061 984.00	0.00	0.00	6 061 984.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	46 036 655.00	6 500 000.00	16 448 500.00	29 588 155.00	35.73
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 359 690.00	1 200 000.00	3 959 000.00	36 400 690.00	9.81
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75 153 948.00	10 462 391.55	35 980 862.05	39 173 085.95	47.88
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	3 183 400.00	6 064 600.00	7 907 162.00	43.41
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	3 157 076.00	0.00	0.00	3 157 076.00	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	2 650 000.00	25 987 354.00	332 748 600.66	-330 098 600.66	12 556.55
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	138 901 277.00	20 219 809.00	23 286 238.20	115 615 038.80	16.76
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	21 017 500 000.00	631 102 043.00	4 902 724 752.39	16 114 775 247.61	23.33
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	9 280 000.00	89 613 000.00	-52 383 570.00	240.70
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	3 393 887 130.83	7 206 904 468.45	9 912 265 394.55	42.10
22060202	BANK CHARGES (OTHER THAN INTEREST)	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	1 759 755 709 708.00	0.00	0.00	1 759 755 709 708.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	254 079 655 991.00	0.00	0.00	254 079 655 991.00	0.00
22060906	OTHER FUNDS	0.00	-1 142 129.53	-2 622 129.53	2 622 129.53	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	880 746 374 440.64	2 231 007 441 824.15	-2 231 007 441 824.15	0.00
22070105	PAYMENT FROM SPECIAL ACCOUNT TO DEFRAY/FUND COST OF COLLECTION	0.00	15 480 320.94	15 480 320.94	-15 480 320.94	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 334 168 208.20	1 990 000.00	334 735 247.96	4 999 432 960.24	6.28
23010102	PURCHASE OF OFFICE BUILDINGS	5 788 583 460.26	141 200.00	116 728 972.94	5 671 854 487.32	2.02

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23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6 068 773 249.00	1 107 513 038.98	1 222 515 195.79	4 846 258 053.21	20.14
23010104	PURCHASE MOTOR CYCLES	1 012 013 031.49	0.00	260 829 637.80	751 183 393.69	25.77
23010105	PURCHASE OF MOTOR VEHICLES	54 557 529 838.41	1 185 771 285.18	6 013 041 466.64	48 544 488 371.77	11.02
23010106	PURCHASE OF VANS	2 768 540 720.65	0.00	725 163 172.05	2 043 377 548.60	26.19
23010107	PURCHASE OF TRUCKS	6 132 463 014.81	75 000 000.00	314 183 413.53	5 818 279 601.28	5.12
23010108	PURCHASE OF BUSES	3 184 574 144.91	-28 134 875.00	236 976 976.71	2 947 597 168.20	7.44
23010109	PURCHASE OF SEA BOATS	3 028 352 281.93	9 254 027.79	668 654 179.04	2 359 698 102.89	22.08
23010111	PURCHASE OF TRAINS	6 760 563 097.00	0.00	446 980 627.10	6 313 582 469.90	6.61
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 428 672 944.19	120 488 394.49	2 513 068 790.67	11 915 604 153.52	17.42
23010113	PURCHASE OF COMPUTERS	12 039 126 105.34	22 921 500.01	1 040 451 721.74	10 998 674 383.60	8.64
23010114	PURCHASE OF COMPUTER PRINTERS	970 141 378.55	3 000 950.00	108 255 916.94	861 885 461.61	11.16
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 079 795 528.16	21 172 000.00	110 731 874.69	4 969 063 653.47	2.18
23010116	PURCHASE OF TYPEWRITERS	25 000 000.00	0.00	20 549 294.95	4 450 705.05	82.20
23010117	PURCHASE OF SHREDDING MACHINES	34 211 170.41	190 000.00	377 200.00	33 833 970.41	1.10
23010118	PURCHASE OF SCANNERS	864 219 712.92	0.00	28 068 101.00	836 151 611.92	3.25
23010119	PURCHASE OF POWER GENERATING SET	4 291 382 469.78	156 921 594.82	788 799 779.12	3 502 582 690.66	18.38
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	431 952 813.47	0.00	20 081 814.85	411 870 998.62	4.65
23010121	PURCHASE OF RESIDENTIAL FURNITURE	792 601 414.43	0.00	18 778 986.78	773 822 427.65	2.37
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62 658 908 070.23	363 216 640.61	16 877 774 265.85	45 781 133 804.38	26.94
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6 490 718 625.00	272 280 522.48	1 099 858 683.39	5 390 859 941.61	16.95
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 707 093 924.52	293 199 462.52	1 770 768 752.65	19 936 325 171.87	8.16
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 918 665 337.97	7 710 160.00	689 290 382.39	3 229 374 955.58	17.59
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 378 319 536.98	0.00	474 442 143.71	3 903 877 393.27	10.84
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25 176 598 707.87	2 144 863 754.74	16 278 658 030.77	8 897 940 677.10	64.66
23010128	PURCHASE OF SECURITY EQUIPMENT	86 231 935 048.01	6 686 947 859.50	10 921 307 055.37	75 310 627 992.64	12.67
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30 347 575 751.04	634 748 290.00	10 702 736 736.49	19 644 839 014.55	35.27
23010130	PURCHASE OF RECREATIONAL FACILITIES	606 691 247.91	0.00	30 942 998.37	575 748 249.54	5.10

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23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	15 103 746 807.63	866 904 187.83	3 750 391 254.21	11 353 355 553.42	24.83
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	4 622 994 853.63	6 657 016 488.13	137 194 038 577.47	4.63
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 336 519 158.23	14 075 000.00	98 512 443.79	4 238 006 714.44	2.27
23010135	KITTING OF ARMED FORCES PERSONNEL	3 608 962 484.00	1 109 056 416.31	1 109 056 416.31	2 499 906 067.69	30.73
23010136	BAAM SALATUTING AND CEREMONIALS	154 622 776.96	0.00	18 469 193.40	136 153 583.56	11.94
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	4 000 491 853.00	0.00	0.00	4 000 491 853.00	0.00
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	83 774 000.00	80 311 598.91	80 311 598.91	3 462 401.09	95.87
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	118 154 826 717.29	4 859 191 269.94	15 924 711 699.55	102 230 115 017.74	13.48
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 895 500 224.55	159 288 178.03	1 039 727 046.18	12 855 773 178.37	7.48
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	319 700 099 765.40	10 830 463 346.99	35 743 217 468.22	283 956 882 297.18	11.18
23020104	CONSTRUCTION / PROVISION OF HOUSING	69 146 731 370.09	8 691 793 694.65	35 446 741 588.00	33 699 989 782.09	51.26
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	96 296 786 391.91	3 686 466 602.18	20 840 768 724.68	75 456 017 667.23	21.64
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19 226 979 459.67	353 110 186.01	686 492 585.32	18 540 486 874.35	3.57
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 518 608 590.91	50 352 580.19	7 150 357 983.29	49 368 250 607.62	12.65
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 471 553 715.27	7 857 843.31	2 143 275 956.00	13 328 277 759.27	13.85
23020109	CONSTRUCTION / PROVISION OF PRISONS	17 548 055 407.00	0.00	2 569 897 313.79	14 978 158 093.21	14.64
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	582 954 456.00	0.00	0.00	582 954 456.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6 976 292 874.90	51 305 469.57	464 418 706.73	6 511 874 168.17	6.66
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 506 101 191.06	9 500 322.55	442 809 154.19	5 063 292 036.87	8.04
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	114 623 708 450.97	11 454 598 977.05	31 652 806 960.76	82 970 901 490.21	27.61
23020114	CONSTRUCTION / PROVISION OF ROADS	461 995 877 402.85	49 511 714 612.71	75 043 183 959.53	386 952 693 443.32	16.24
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	420 931 969 749.00	13 541 996 797.73	92 191 461 318.29	328 740 508 430.71	21.90
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	33 613 599 592.00	317 755 153.59	3 396 152 788.81	30 217 446 803.19	10.10
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	39 030 071 861.30	470 534.55	1 465 644 595.71	37 564 427 265.59	3.76
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	381 994 818 576.32	4 271 920 217.69	48 655 995 694.05	333 338 822 882.27	12.74
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 278 209 398.00	614 403 464.39	1 073 588 416.35	3 204 620 981.65	25.09
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	19 972 228 788.00	1 307 845 179.27	1 307 845 179.27	18 664 383 608.73	6.55

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23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	63 529 098 676.00	11 324 340 117.56	12 316 592 280.59	51 212 506 395.41	19.39
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 663 697 126.00	0.00	78 543 032.65	3 585 154 093.35	2.14
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25 126 848 867.45	1 300 154 901.16	4 695 508 565.64	20 431 340 301.81	18.69
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 528 180 283.70	16 738 211.74	239 012 237.14	12 289 168 046.56	1.91
23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	369 203 541.78	1 103 982 196.41	2 031 015 471.35	35.21
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 779 126 587.69	88 715 092.61	2 853 081 090.73	8 926 045 496.96	24.22
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 886 727 373.84	6 793 089.98	1 525 055 112.07	5 361 672 261.77	22.14
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 255 136 428.44	126 176 807.03	1 251 772 016.56	34 003 364 411.88	3.55
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 056 845 212.51	0.00	120 153 802.23	1 936 691 410.28	5.84
23030108	REHABILITATION / REPAIRS - PRISONS	3 437 868 302.00	0.00	-207 185 999.56	3 645 054 301.56	-6.03
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 006 348 257.46	33 897 026.39	74 079 487.22	932 268 770.24	7.36
23030110	REHABILITATION / REPAIRS - LIBRARIES	249 535 790.00	0.00	43 774 735.55	205 761 054.45	17.54
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	284 054 590.25	0.00	32 985 413.95	251 069 176.30	11.61
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10 825 272 592.70	500 840 124.07	1 729 967 988.74	9 095 304 603.96	15.98
23030113	REHABILITATION / REPAIRS - ROADS	281 847 979 337.39	1 143 785 374.51	13 711 252 943.96	268 136 726 393.43	4.86
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 929 983 961.37	0.00	2 096 114 533.87	833 869 427.50	71.54
23030115	REHABILITATION / REPAIRS - WATER-WAY	132 033 230.81	0.00	16 450 783.20	115 582 447.61	12.46
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	25 598 704 804.00	19 896 889.77	4 720 852 831.77	20 877 851 972.23	18.44
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 966 989 477.00	526 253 971.86	536 194 606.86	4 430 794 870.14	10.80
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 642 338 444.00	0.00	45 948 971.25	1 596 389 472.75	2.80
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	11 863 775 167.85	256 703 822.81	692 334 985.62	11 171 440 182.23	5.84
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	223 196 464.75	578 977 569.82	7 159 724 735.18	7.48
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52 172 909 280.25	548 008 527.86	7 212 382 044.29	44 960 527 235.96	13.82
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	4 316 694 761.00	342 890.65	1 443 027 573.56	2 873 667 187.44	33.43
23040101	TREE PLANTING	2 338 074 544.13	0.00	459 188 486.66	1 878 886 057.47	19.64
23040102	EROSION & FLOOD CONTROL	28 100 872 178.88	546 130 662.22	5 907 318 338.07	22 193 553 840.81	21.02
23040103	WILDLIFE CONSERVATION	1 051 062 442.81	31 241 835.00	276 256 324.30	774 806 118.51	26.28

**GIFMIS - THIRD QUARTER BUDGET  
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Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 288 691 491.78	0.00	80 353 750.26	2 208 337 741.52	3.51
23040105	WATER POLLUTION PREVENTION & CONTROL	3 302 285 134.54	23 999 999.99	367 182 580.07	2 935 102 554.47	11.12
23050101	RESEARCH AND DEVELOPMENT	505 979 177 720.10	3 852 986 555.05	64 148 568 743.62	441 830 608 976.48	12.68
23050102	COMPUTER SOFTWARE ACQUISITION	22 529 662 755.73	132 722 819.57	3 065 470 316.16	19 464 192 439.57	13.61
23050103	MONITORING AND EVALUATION	48 517 481 912.67	426 607 189.84	4 956 849 666.18	43 560 632 246.49	10.22
23050104	ANNIVASARIES/CELEBRATIONS	3 412 541 310.29	114 745 751.80	176 786 883.69	3 235 754 426.60	5.18
23050105	GAS ROYALTY AND RECONCILIATION	234 097 439.00	0.00	0.00	234 097 439.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	14 637 995 871.00	55 156 536.00	83 625 336.00	14 554 370 535.00	0.57
23050107	MARGIN FOR INCREASES IN COST	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	150 000 000.00	0.00	92 940 787.00	57 059 213.00	61.96
23050109	PRESIDENTIAL AMNESTY PROGRAMME	200 000 000.00	0.00	700 000.00	199 300 000.00	0.35
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	180 000 000.00	0.00	11 898 700.00	168 101 300.00	6.61
23050111	OPERATION COST OF THE PROGRAMME	131 075 957 308.15	527 071 784.23	14 099 929 330.89	116 976 027 977.26	10.76
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	11 050 000 000.00	2 217 381 166.62	2 217 381 166.62	8 832 618 833.38	20.07
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	577 275 639.46	449 600.00	449 600.00	576 826 039.46	0.08
23050115	QUICK WINS - COMPLETION OF 2008 &2009 PROJECTS	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	4 746 929 497.35	95 344 044.82	126 695 619.98	4 620 233 877.37	2.67
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	95 000 000.00	0.00	0.00	95 000 000.00	0.00
23050119	SPECIAL INTERVENTION	151 950 038 265.01	1 758 469 638.16	113 536 047 262.75	38 413 991 002.26	74.72
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 157 657 529.97	52 472 390.00	3 174 318 474.60	29 983 339 055.37	9.57
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	691 410 255.00	0.00	18 549 582.65	672 860 672.35	2.68
23050131	GIFMIS CAPITAL	10 000 000 000.00	0.00	0.00	10 000 000 000.00	0.00
23050134	OUTSTANDING LIABILITIES	87 998 557.00	1 100 000.01	1 100 000.01	86 898 556.99	1.25
23050138	SPORTS DEVELOPMENT	26 314 367.04	0.00	0.00	26 314 367.04	0.00

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Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050139	SDG SPECIAL PROJECTS	11 314 595 152.00	0.00	0.00	11 314 595 152.00	0.00
23050140	SPECIAL INTERVENTION SDG's 1	12 000 000 000.00	0.00	0.00	12 000 000 000.00	0.00
23050141	SPECIAL INTERVENTION SDG's 2	14 750 000 000.00	0.00	0.00	14 750 000 000.00	0.00
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	2 200 000 000.00	235 753 945.22	235 753 945.22	1 964 246 054.78	10.72
23050147	ZONAL INTERVENTION PROJECTS	300 000 000 000.00	1 370 217 624.59	78 384 295 231.28	221 615 704 768.72	26.13
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	90 380 500 000.00	0.00	19 281 243 116.00	71 099 256 884.00	21.33
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	7 055 456 000.00	0.00	3 385 000 000.00	3 670 456 000.00	47.98
23050152	CONDITIONAL GRANTS SDGs	21 408 325 623.00	0.00	7 880 067 153.67	13 528 258 469.33	36.81
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	46 064 671 533.00	299 240 790.36	498 482 826.36	45 566 188 706.64	1.08
23050155	FUNDING OF GALAXY INFRASTRUCTURE	8 000 000 000.00	1 500 000 000.00	1 500 000 000.00	6 500 000 000.00	18.75
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	30 000 000 000.00	0.00	4 000 000 000.00	26 000 000 000.00	13.33
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	150 000 000 000.00	0.00	0.00	150 000 000 000.00	0.00
23050169	PROVISION FOR OSSAP-SDGs PROGRAMMES	9 000 000 000.00	0.00	0.00	9 000 000 000.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	46 267 381 683.00	144 452 674.45	2 588 052 216.22	43 679 329 466.78	5.59
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 000 291 736.00	0.00	0.00	2 000 291 736.00	0.00
23050174	IMPLEMENTATION OF THE ECONOMIC RECOVERY & GROWTH PLAN (ERGP) AND ESTABLISHMENT OF DELIVERY UNIT AT T	2 500 000 000.00	0.00	0.00	2 500 000 000.00	0.00
23050175	CONTINGENCY (CAPITAL)	19 560 001 357.00	1 120 210 879.01	4 725 786 928.26	14 834 214 428.74	24.16
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 635 229 460.00	3 639 944 514.60	5 105 528 999.60	63 529 700 460.40	7.44
23050177	SOCIAL SAFETY NETS SDGs	34 126 743 568.00	0.00	8 578 590 001.02	25 548 153 566.98	25.14
23050178	REFORM COMMUNICATIONS	1 414 820 384.00	0.00	444 354 584.99	970 465 799.01	31.41
23050179	GRANT & DONOR FUNDED PROJECTS	169 919 791 292.00	0.00	0.00	169 919 791 292.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	12 000 000 000.00	0.00	0.00	12 000 000 000.00	0.00
23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050182	PROVISION FOR THE IMPLEMENTATION OF NATIONAL HEALTH ACT	55 150 000 000.00	0.00	0.00	55 150 000 000.00	0.00

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<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>11 748 148 756 835.96</b>	<b>1 822 345 455 376.37</b>	<b>4 903 562 820 211.48</b>	<b>6 844 585 936 624.48</b>	<b>41.74</b>