

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **8**
 Report Period: **8**
 Report Year: **2018**

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =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
12020105	RADIO STATION LICENSES	0.00	1 700 000.00	38 103 000.00	-38 103 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	22 310 000.00	118 005 000.00	-118 005 000.00	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	10 623 000.00	54 095 200.00	-54 095 200.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	14 000.00	500 000.00	-500 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	27 458 900.00	456 249 410.00	-456 249 410.00	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	2 406 000.00	8 530 000.00	-8 530 000.00	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	0.00	84 820.00	-84 820.00	0.00
12020402	TRADE MARKS FEES	0.00	20 000.00	40 000.00	-40 000.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	0.00	110 000.00	-110 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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	0.00	1 929 151.35	-1 929 151.35	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	491 000.00	3 022 839.00	-3 022 839.00	0.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020424	ACCREDITATION FEES	0.00	2 358 000.00	14 750 424.01	-14 750 424.01	0.00
12020426	COURT SUMMONS FEES	0.00	96 950.00	6 527 122.00	-6 527 122.00	0.00
12020427	TENDER FEES	0.00	47 388 511.38	138 038 583.63	-138 038 583.63	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	548 000.00	6 682 509.00	-6 682 509.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	0.00	820 900.00	-820 900.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	82 776.65	2 727 286.65	-2 727 286.65	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	10 000.00	-10 000.00	0.00
12020432	CERTIFICATION FEES	0.00	289 390.00	8 233 620.00	-8 233 620.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	852 413.16	7 629 138.85	-7 629 138.85	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	2 794 534.97	7 989 659.97	-7 989 659.97	0.00
12020447	LAND USE FEES	0.00	0.00	878 780.00	-878 780.00	0.00
12020450	INSPECTION FEES	0.00	113 000.00	262 000.00	-262 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	1 300.00	56 764 430.00	-56 764 430.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	15 000.00	141 900.00	-141 900.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	71 600.00	97 607 648.00	-97 607 648.00	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	354 000.00	-354 000.00	0.00
12020462	PUBLICATION FEES	0.00	48 500.00	3 503 909.00	-3 503 909.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	387 725.00	-387 725.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	150 600.00	167 600.00	-167 600.00	0.00
12020470	REGISTRATION FEES	0.00	13 069 287.98	89 645 832.64	-89 645 832.64	0.00

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	217 500.00	1 032 500.00	-1 032 500.00	0.00
12020484	LEVIES/PENALTIES FEES	0.00	0.00	44 000 000 000.00	-44 000 000 000.00	0.00
12020501	SUNDRY FINES	0.00	106 655 570.00	823 602 823.39	-823 602 823.39	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	186 250.00	4 692 400.00	-4 692 400.00	0.00
12020603	SALES OF ID CARDS	0.00	0.00	2 468 042.00	-2 468 042.00	0.00
12020604	SALES OF STORES	0.00	5 000.00	13 321 067.35	-13 321 067.35	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	532 288.78	-532 288.78	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	348 000.00	17 973 764.28	-17 973 764.28	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	1 154 715.00	166 953 013.00	-166 953 013.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	1 520 600.00	16 435 120.73	-16 435 120.73	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	13 000.00	-13 000.00	0.00
12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	0.00	8 000.00	-8 000.00	0.00
12020616	SALES OF FORMS	0.00	251 360 600.00	2 728 755 000.00	-2 728 755 000.00	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	0.00	832 000.00	-832 000.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	1 365 800.00	17 492 632.71	-17 492 632.71	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	596 000.00	7 459 600.00	-7 459 600.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	821 500.00	11 260 700.00	-11 260 700.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	83 250.00	524 750.00	-524 750.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	1 790 600.00	17 461 295.00	-17 461 295.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	340 880.00	2 497 722.98	-2 497 722.98	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	135 000.00	2 166 607.00	-2 166 607.00	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	0.00	833 500.00	-833 500.00	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	124 220.91	1 036 323.34	-1 036 323.34	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	1 851 600.00	12 775 300.00	-12 775 300.00	0.00

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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	238 000.00	6 951 000.00	-6 951 000.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	185 000.00	27 554 600.00	-27 554 600.00	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	10 000.00	190 561 500.00	-190 561 500.00	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	362 553.46	10 447 903.98	-10 447 903.98	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	333 602.25	132 532 542.96	-132 532 542.96	0.00
12021101	OPERATING SURPLUS	0.00	0.00	225 500.00	-225 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	420 800.00	1 473 487.00	-1 473 487.00	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
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
14070102	UNSPECIFIED REVENUE (RECONCLIATION ITEMS ONLY)	0.00	650 000.00	212 542 579.83	-212 542 579.83	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	315 001 442 090.81	1 927 496 284 843.78	-1 927 496 284 843.78	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	0.00	605 260.00	-605 260.00	0.00
21010101	SALARY	2 086 816 699 581.34	145 872 498 508.87	1 065 431 324 219.36	1 021 385 375 361.98	51.06
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	10 376 374 269.28	125 965 358 451.47	291 812 260 322.50	30.15
21020102	FOREIGN SERVICE	44 662 865 424.37	7 384 244.06	1 553 818 043.84	43 109 047 380.53	3.48
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	291 109 249.32	1 298 164 523.34	3 901 239 860.66	24.97

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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	2 929 168 887.92	30 969 765 890.68	41 417 801 499.86	42.78
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 259 102 613.04	5 874 555 497.22	39 780 125 064.54	55 478 977 548.50	41.76
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	0.00	0.00	110 195 808 918.00	0.00
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	15 426 271 932.66	18 708 987 886.42	200 325 770 468.58	8.54
21030103	DEATH BENEFITS	8 115 713 121.00	176 309 426.00	176 309 426.00	7 939 403 695.00	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	67 565 437.76	39 385 597 004.92	-39 385 597 004.92	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
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 244 973 057.97	361 122 133.55	1 793 809 157.38	4 451 163 900.59	28.72
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 679 282 953.76	1 032 492 616.69	4 657 859 197.20	9 021 423 756.56	34.05
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	121 344 929.31	514 373 672.82	4 274 401 024.80	10.74
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	347 140 834.38	1 854 178 261.63	4 818 500 298.65	27.79
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	749 880 075.31	3 205 905 127.76	7 875 271 732.27	28.93
22020202	TELEPHONE CHARGES	1 023 635 764.53	23 031 955.20	129 963 269.62	893 672 494.91	12.70
22020203	INTERNET ACCESS CHARGES	1 724 521 051.14	50 381 692.55	175 503 989.32	1 549 017 061.82	10.18
22020204	SATELLITE BROADCASTING ACCESS CHARGES	652 586 350.20	30 710 490.60	201 977 202.32	450 609 147.88	30.95
22020205	WATER RATES	1 301 024 661.51	25 574 434.85	171 457 704.00	1 129 566 957.51	13.18
22020206	SEWERAGE CHARGES	876 186 414.77	17 557 113.37	92 639 278.64	783 547 136.13	10.57
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	4 853 207.03	12 701 747.43	37 359 932.09	25.37
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	410 198 316.52	1 954 676 194.51	3 332 465 941.24	36.97

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22020302	BOOKS	564 474 100.26	28 086 651.71	99 727 070.18	464 747 030.08	17.67
22020303	NEWSPAPERS	523 610 250.91	20 591 023.28	92 809 673.82	430 800 577.09	17.72
22020304	MAGAZINES & PERIODICALS	409 208 791.26	10 909 655.94	86 118 299.78	323 090 491.48	21.05
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 688 567 966.84	45 720 203.55	299 775 445.07	1 388 792 521.77	17.75
22020306	PRINTING OF SECURITY DOCUMENTS	996 519 941.70	9 225 430.82	160 205 514.99	836 314 426.71	16.08
22020307	DRUGS & MEDICAL SUPPLIES	2 415 295 787.31	85 787 949.01	645 871 313.53	1 769 424 473.78	26.74
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 491 076.95	-53 799 824.55	104 262 108.97	392 228 967.98	21.00
22020309	UNIFORMS & OTHER CLOTHING	3 537 392 369.69	156 748 151.57	2 670 563 192.00	866 829 177.69	75.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 719 971.96	66 008 055.75	166 465 097.20	518 254 874.76	24.31
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17 995 195 093.90	1 702 145 769.53	12 161 704 407.58	5 833 490 686.32	67.58
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
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 029 234 386.06	260 586 750.75	1 215 642 218.99	2 813 592 167.07	30.17
22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 913 059.95	48 246 979.34	250 073 687.98	1 106 839 371.97	18.43
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 114 955 916.58	261 552 422.85	1 180 549 643.67	2 934 406 272.91	28.69
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 209 942 248.96	198 206 642.71	964 642 771.88	2 245 299 477.08	30.05
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 332 446.26	95 742 405.54	452 779 180.19	1 562 553 266.07	22.47
22020406	OTHER MAINTENANCE SERVICES	3 064 801 790.45	317 659 402.96	847 465 768.70	2 217 336 021.75	27.65
22020407	MAINTENANCE OF AIRCRAFTS	3 489 493 893.73	149 078 121.15	1 017 734 562.27	2 471 759 331.46	29.17
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	166 626 230.41	490 316 963.39	436 711 985.61	52.89
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 284 269.93	1 751 970 597.10	5 341 877 847.91	6 786 406 422.02	44.04
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	38 775.00	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	953 130 664.99	3 423 559 801.07	9 846 728 963.16	25.80
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	146 245 720.49	1 129 785 670.83	1 455 276 664.32	43.70

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22020601	SECURITY SERVICES	7 620 304 993.33	478 715 806.86	2 372 348 137.40	5 247 956 855.93	31.13
22020602	OFFICE RENT	0.00	0.00	-140 000.00	140 000.00	0.00
22020603	RESIDENTIAL RENT	4 362 362 276.33	55 364 692.13	364 489 145.50	3 997 873 130.83	8.36
22020604	SECURITY VOTE	5 207 205 497.71	73 866 295.74	694 428 138.31	4 512 777 359.40	13.34
22020605	CLEANING AND FUMIGATION SERVICES	25 801 325 192.32	1 765 839 183.90	5 141 163 646.45	20 660 161 545.87	19.93
22020606	LAND USE CHARGES	2 245 202 831.46	152 894 478.74	852 899 969.11	1 392 302 862.35	37.99
22020701	FINANCIAL CONSULTING	1 900 149 829.40	58 892 396.29	316 496 981.99	1 583 652 847.41	16.66
22020702	INFORMATION TECHNOLOGY CONSULTING	682 840 210.98	50 937 623.99	124 299 621.99	558 540 588.99	18.20
22020703	LEGAL SERVICES	2 536 938 599.96	130 276 364.16	540 417 406.68	1 996 521 193.28	21.30
22020704	ENGINEERING SERVICES	154 189 846.31	11 948 950.15	25 161 558.36	129 028 287.95	16.32
22020705	ARCHITECTURAL SERVICES	68 216 921.83	3 396 113.64	11 225 322.93	56 991 598.90	16.46
22020706	SURVEYING SERVICES	56 973 014.08	2 338 378.45	10 280 553.07	46 692 461.01	18.04
22020707	AUDITING OF FEDERATION ACCOUNT	500 000.00	0.00	3 100 630.00	-2 600 630.00	620.13
22020708	MEDICAL CONSULTING	235 000 846.81	12 752 343.24	24 654 385.49	210 346 461.32	10.49
22020801	MOTOR VEHICLE FUEL COST	5 976 077 168.54	471 580 885.91	2 064 525 477.65	3 911 551 690.89	34.55
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 525 430.48	69 281 164.72	376 047 707.09	622 477 723.39	37.66
22020803	PLANT / GENERATOR FUEL COST	4 936 712 263.79	292 045 691.01	1 511 094 208.43	3 425 618 055.36	30.61
22020804	AIRCRAFT FUEL COST	3 070 156 466.54	126 195 921.63	1 790 464 275.39	1 279 692 191.15	58.32
22020805	SEA BOAT FUEL COST	761 084 579.18	54 707 658.39	307 603 291.35	453 481 287.83	40.42
22020806	COOKING GAS/FUEL COST	250 050 992.50	12 002 406.56	54 858 946.92	195 192 045.58	21.94
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	64 091 870.83	835 232 589.47	-334 638 866.65	166.85
22020902	INSURANCE PREMIUM	3 372 218 051.27	210 410 161.90	558 017 211.82	2 814 200 839.45	16.55
22020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	230 206.94	808 123.64	814 699 167.36	0.10
22020904	OTHER CRF BANK CHARGES	70 304 220.91	873 636.93	5 999 889.42	64 304 331.49	8.53
22021001	REFRESHMENT & MEALS	2 266 062 934.89	112 072 987.44	404 030 014.36	1 862 032 920.53	17.83
22021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	318 688 854.06	1 285 063 358.44	1 537 262 511.89	45.53
22021003	PUBLICITY & ADVERTISEMENTS	2 291 177 216.19	175 953 041.47	785 759 532.29	1 505 417 683.90	34.30
22021004	MEDICAL EXPENSES	4 125 565 305.41	416 583 823.03	1 363 788 986.27	2 761 776 319.14	33.06

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



Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 687 689 930.84	0.00	2 210 356.00	3 685 479 574.84	0.06
22021006	POSTAGES & COURIER SERVICES	621 203 576.25	17 096 285.33	87 439 813.57	533 763 762.68	14.08
22021007	WELFARE PACKAGES	4 040 617 714.30	375 386 922.77	1 931 425 788.39	2 109 191 925.91	47.80
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	16 554 165.77	154 109 959.47	861 359 907.97	15.18
22021009	SPORTING ACTIVITIES	4 984 666 816.90	277 720 444.16	740 297 890.54	4 244 368 926.36	14.85
22021010	DIRECT TEACHING & LABORATORY COST	1 720 945 948.92	97 575 349.91	461 320 061.84	1 259 625 887.08	26.81
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	1 689 942.00	106 665 055.73	55 395 345.24	65.82
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	0.00	15 800 516.00	30 741 486.00	33.95
22021013	PROMOTION (SERVICE WIDE)	379 472 653.71	2 104 000.00	101 055 110.86	278 417 542.85	26.63
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 171 902.21	18 097 079.83	135 462 942.97	893 708 959.24	13.16
22021015	CRÈCHE	7 200 000.00	100 000.00	1 079 000.00	6 121 000.00	14.99
22021016	SERVICOM	87 077 449.63	4 497 961.22	8 180 461.22	78 896 988.41	9.39
22021017	ANTI-CORRUPTION	49 862 684.68	585 875.00	3 282 610.50	46 580 074.18	6.58
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	0.00	88 161 456.18	411 838 543.82	17.63
22021020	ELECTION - LOGISTICS SUPPORT	0.00	0.00	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	0.00	0.00	450 000 000.00	0.00
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	6 705 760.55	5 405 760.55	162 219 701.05	3.22
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5 532 983 681.80	5 403 500.00	63 475 900.00	5 469 507 781.80	1.15
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	634 300.00	634 300.00	11 680 315 272.98	0.01
22021034	INSPECTORATE	70 950 000.00	0.00	0.00	70 950 000.00	0.00
22021035	IPPIS	2 000 000 000.00	3 155 145.40	8 666 745.40	1 991 333 254.60	0.43
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 026 452 757.00	5 772 934.00	5 772 934.00	3 020 679 823.00	0.19
22021037	MARGIN FOR INCREASE IN COSTS	5 000 000 000.00	451 317 022.76	2 544 785 258.80	2 455 214 741.20	50.90

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	7 929 152 780.91	35 741 977 797.72	29 258 022 202.28	54.99
22021041	CONTINGENCY	15 801 000 000.00	1 658 915 069.99	6 394 595 125.23	9 406 404 874.77	40.47
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	78 000 000 000.00	0.00	0.00	78 000 000 000.00	0.00
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 000 000 000.00	19 296 317.00	19 296 317.00	1 980 703 683.00	0.96
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	350 000 000 000.00	39 000 000 000.00	39 000 000 000.00	311 000 000 000.00	11.14
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	0.00	0.00	4 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 734 094 718.00	114 494 286.34	569 037 516.69	1 165 057 201.31	32.81
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
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	0.00	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	3 440 600.00	3 440 600.00	65 813 471.00	4.97
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	2 500 000.00	12 448 500.00	33 588 155.00	27.04
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	7 845 391.55	33 463 862.05	41 690 085.95	44.53
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	1 378 200.00	4 534 600.00	9 437 162.00	32.46
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	0.00	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

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	3 100 000.00	83 433 000.00	-46 203 570.00	224.10
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	1 832 735 933.29	5 974 337 119.86	11 144 832 743.14	34.90
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	-465 000.00	-2 362 129.53	2 362 129.53	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	315 001 442 090.81	1 920 975 964 763.78	-1 920 975 964 763.78	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 334 168 208.20	0.00	332 745 247.96	5 001 422 960.24	6.24
23010102	PURCHASE OF OFFICE BUILDINGS	5 788 583 460.26	0.00	116 728 972.94	5 671 854 487.32	2.02
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	6 068 773 249.00	0.00	115 002 156.81	5 953 771 092.19	1.89
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	42 051 497.62	4 869 615 969.08	49 687 913 869.33	8.93
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	0.00	239 183 413.53	5 893 279 601.28	3.90
23010108	PURCHASE OF BUSES	3 184 574 144.91	0.00	265 111 851.71	2 919 462 293.20	8.32
23010109	PURCHASE OF SEA BOATS	3 028 352 281.93	0.00	659 400 151.25	2 368 952 130.68	21.77
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	369 015.37	2 392 949 411.55	12 035 723 532.64	16.58
23010113	PURCHASE OF COMPUTERS	12 039 126 105.34	10 000 000.00	1 027 985 221.73	11 011 140 883.61	8.54
23010114	PURCHASE OF COMPUTER PRINTERS	970 141 378.55	48 950.00	105 385 116.94	864 756 261.61	10.86
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 079 795 528.16	0.00	89 559 874.69	4 990 235 653.47	1.76
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	0.00	187 200.00	34 023 970.41	0.55
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	10 000.00	631 888 184.30	3 659 494 285.48	14.72
23010120	PURCHASE OF CANTEEN / 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	0.00	16 514 557 625.24	46 144 350 444.99	26.36

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6 490 718 625.00	0.00	827 578 160.91	5 663 140 464.09	12.75
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 707 093 924.52	963 500.00	1 479 109 840.13	20 227 984 084.39	6.81
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 918 665 337.97	540 000.00	682 120 222.39	3 236 545 115.58	17.41
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	10 843 973.81	14 145 404 523.84	11 031 194 184.03	56.18
23010128	PURCHASE OF SECURITY EQUIPMENT	86 231 935 048.01	19 075 291.42	4 256 022 887.29	81 975 912 160.72	4.94
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30 347 575 751.04	22 115 000.00	10 090 103 446.49	20 257 472 304.55	33.25
23010130	PURCHASE OF RECREATIONAL FACILITIES	606 691 247.91	0.00	30 942 998.37	575 748 249.54	5.10
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	15 103 746 807.63	0.00	2 883 487 066.38	12 220 259 741.25	19.09
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	1 809 325 656.49	3 843 347 290.99	140 007 707 774.61	2.67
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 336 519 158.23	0.00	84 437 443.79	4 252 081 714.44	1.95
23010135	KITTING OF ARMED FORCES PERSONNEL	3 608 962 484.00	0.00	0.00	3 608 962 484.00	0.00
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	0.00	0.00	83 774 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	118 154 826 717.29	852 159 521.04	11 935 432 982.73	106 219 393 734.56	10.10
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 895 500 224.55	0.00	880 438 868.15	13 015 061 356.40	6.34
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	319 700 099 765.40	2 802 783 877.49	27 715 537 998.72	291 984 561 766.68	8.67
23020104	CONSTRUCTION / PROVISION OF HOUSING	69 146 731 370.09	2 215 224 214.92	28 970 282 658.27	40 176 448 711.82	41.90
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	96 296 786 391.91	251 489 315.72	17 408 701 038.22	78 888 085 353.69	18.08
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19 226 979 459.67	0.00	333 382 399.31	18 893 597 060.36	1.73
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 518 608 590.91	15 960 991.29	7 115 966 394.39	49 402 642 196.52	12.59
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15 471 553 715.27	4 048 879.56	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	0.00	413 204 837.16	6 563 088 037.74	5.92
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 506 101 191.06	500 000.00	433 808 831.64	5 072 292 359.42	7.88
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	114 623 708 450.97	111 601 198.15	20 334 548 392.70	94 289 160 058.27	17.74

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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23020114	CONSTRUCTION / PROVISION OF ROADS	461 995 877 402.85	10 032 040.31	25 541 501 387.13	436 454 376 015.72	5.53
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	420 931 969 749.00	0.00	78 649 464 520.56	342 282 505 228.44	18.68
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	33 613 599 592.00	0.00	3 078 397 635.22	30 535 201 956.78	9.16
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	39 030 071 861.30	0.00	1 465 174 061.16	37 564 897 800.14	3.75
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	381 994 818 576.32	271 971 054.46	44 677 230 645.57	337 317 587 930.75	11.70
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 278 209 398.00	0.00	459 184 951.96	3 819 024 446.04	10.73
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	19 972 228 788.00	14 631 512.08	14 631 512.08	19 957 597 275.92	0.07
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	63 529 098 676.00	27 158 577.36	1 019 410 740.39	62 509 687 935.61	1.60
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	0.00	3 395 934 314.48	21 730 914 552.97	13.52
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 528 180 283.70	50 000.00	222 553 025.40	12 305 627 258.30	1.78
23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	162 300.00	734 940 954.63	2 400 056 713.13	23.44
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 779 126 587.69	42 900.00	2 764 408 898.12	9 014 717 689.57	23.47
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 886 727 373.84	0.00	1 518 262 022.09	5 368 465 351.75	22.05
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 255 136 428.44	0.00	1 125 595 209.53	34 129 541 218.91	3.19
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	0.00	40 182 460.83	966 165 796.63	3.99
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 - AGRICICULTURAL FACILITIES	10 825 272 592.70	71 382 631.26	1 303 906 947.93	9 521 365 644.77	12.05
23030113	REHABILITATION / REPAIRS - ROADS	281 847 979 337.39	0.00	12 567 467 569.45	269 280 511 767.94	4.46
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	0.00	4 700 955 942.00	20 897 748 862.00	18.36
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 966 989 477.00	94 282 998.33	104 223 633.33	4 862 765 843.67	2.10
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	0.00	435 631 162.81	11 428 144 005.04	3.67

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	0.00	355 781 105.07	7 382 921 199.93	4.60
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	52 172 909 280.25	17 316 144.05	6 681 689 660.48	45 491 219 619.77	12.81
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	4 316 694 761.00	0.00	1 442 684 682.91	2 874 010 078.09	33.42
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	149 370 830.33	5 510 558 506.18	22 590 313 672.70	19.61
23040103	WILDLIFE CONSERVATION	1 051 062 442.81	0.00	251 107 939.30	799 954 503.51	23.89
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	0.00	343 182 580.08	2 959 102 554.46	10.39
23050101	RESEARCH AND DEVELOPMENT	505 979 177 720.10	556 061 605.86	60 974 880 288.43	445 004 297 431.67	12.05
23050102	COMPUTER SOFTWARE ACQUISITION	22 529 662 755.73	52 500.00	2 935 063 556.59	19 594 599 199.14	13.03
23050103	MONITORING AND EVALUATION	48 517 481 912.67	16 660 000.00	4 560 307 561.69	43 957 174 350.98	9.40
23050104	ANNIVASARIES/CELEBRATIONS	3 412 541 310.29	0.00	62 041 131.89	3 350 500 178.40	1.82
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	140 000.00	28 608 800.00	14 609 387 071.00	0.20
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	1 450 000.00	13 623 659 284.57	117 452 298 023.58	10.39
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	11 050 000 000.00	336 974 900.00	336 974 900.00	10 713 025 100.00	3.05
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	0.00	0.00	577 275 639.46	0.00
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	598 200.00	53 463 235.66	4 693 466 261.69	1.13
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	226 285 845.39	112 003 863 469.98	39 946 174 795.03	73.71
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 157 657 529.97	0.00	3 121 846 084.60	30 035 811 445.37	9.42

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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	0.00	0.00	87 998 557.00	0.00
23050138	SPORTS DEVELOPMENT	26 314 367.04	0.00	0.00	26 314 367.04	0.00
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	108 062 367.75	108 062 367.75	2 091 937 632.25	4.91
23050147	ZONAL INTERVENTION PROJECTS	300 000 000 000.00	343 091 949.69	78 321 457 495.02	221 678 542 504.98	26.11
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	0.00	199 242 036.00	45 865 429 497.00	0.43
23050155	FUNDING OF GALAXY INFRASTRUCTURE	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
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	0.00	2 443 599 541.77	43 823 782 141.23	5.28
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	749 466 060.99	4 723 292 023.26	14 836 709 333.74	24.15
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 635 229 460.00	0.00	1 465 584 485.00	67 169 644 975.00	2.14
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

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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