

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **11**
 Report Period: **11**
 Report Year: **2018**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	222 130 682 227.89	-222 130 682 227.89	0.00
11010303	FEDERAL GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNTT	0.00	0.00	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
12010104	STAMP DUTY	0.00	17 000.00	17 000.00	-17 000.00	0.00
12010109	OTHER SERVICE TAX	0.00	0.00	5 980.00	-5 980.00	0.00
12020105	RADIO STATION LICENSES	0.00	1 250 000.00	41 986 000.00	-41 986 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	7 180 205.00	154 385 205.00	-154 385 205.00	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	2 000.00	4 000.00	-4 000.00	0.00
12020142	IMPORT PERMIT FEES	0.00	0.00	14 310.00	-14 310.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	6 929 200.00	72 386 400.00	-72 386 400.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	0.00	620 000.00	-620 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	29 756 667.50	625 436 735.88	-625 436 735.88	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	1 636 000.00	11 819 000.00	-11 819 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	500.00	5 500.00	-5 500.00	0.00
12020401	SUPREME / INDUSTRIAL COURT FEES	0.00	0.00	84 820.00	-84 820.00	0.00

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12020402	TRADE MARKS FEES	0.00	0.00	150 000.00	-150 000.00	0.00
12020403	COMPANY & BUSINESS NAMES FEES	0.00	0.00	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	45 572.50	2 019 723.85	-2 019 723.85	0.00
12020414	PRACTICING FEES	0.00	0.00	28 800.00	-28 800.00	0.00
12020415	TRADE TESTING FEES	0.00	16 500.00	126 000.00	-126 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	554 200.00	4 474 039.00	-4 474 039.00	0.00
12020418	MARRIAGE FEES	0.00	350 000.00	350 000.00	-350 000.00	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	0.00	10 000.00	-10 000.00	0.00
12020424	ACCREDITATION FEES	0.00	284 242.00	18 354 966.01	-18 354 966.01	0.00
12020426	COURT SUMMONS FEES	0.00	246 135.00	7 082 297.00	-7 082 297.00	0.00
12020427	TENDER FEES	0.00	24 591 239.50	277 378 019.24	-277 378 019.24	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	1 034 483.50	8 533 992.50	-8 533 992.50	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	26 000.00	2 907 286.65	-2 907 286.65	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	10 000.00	-10 000.00	0.00
12020432	CERTIFICATION FEES	0.00	333 181.00	9 241 511.00	-9 241 511.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	18 552.50	8 029 091.35	-8 029 091.35	0.00
12020436	ADVERTISEMENT FEES	0.00	0.00	293 000.00	-293 000.00	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	717 148.50	10 153 908.47	-10 153 908.47	0.00
12020447	LAND USE FEES	0.00	0.00	981 060.00	-981 060.00	0.00
12020450	INSPECTION FEES	0.00	0.00	369 000.00	-369 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	0.00	60 030 990.00	-60 030 990.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	17 000.00	185 900.00	-185 900.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	47 000.00	218 387 276.44	-218 387 276.44	0.00

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	198 750 870.00	199 104 870.00	-199 104 870.00	0.00
12020461	TITLE TRANSFER FEES	0.00	0.00	10 000.00	-10 000.00	0.00
12020462	PUBLICATION FEES	0.00	468 372.50	4 393 381.50	-4 393 381.50	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	441 025.00	-441 025.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	0.00	167 600.00	-167 600.00	0.00
12020470	REGISTRATION FEES	0.00	10 265 055.83	129 253 566.83	-129 253 566.83	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	0.00	1 037 500.00	-1 037 500.00	0.00
12020481	BULK EXPEDITED MAIL/INTERNATIONAL MAIL OPERATION & PARCELS ACCEPTANCE AND OTHER RELATED SERVICES FEES	0.00	0.00	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	14 400.00	69 400.00	-69 400.00	0.00
12020501	SUNDRY FINES	0.00	106 806 080.15	1 152 951 066.71	-1 152 951 066.71	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	5 177 500.00	17 938 706.00	-17 938 706.00	0.00
12020603	SALES OF ID CARDS	0.00	0.00	2 470 042.00	-2 470 042.00	0.00
12020604	SALES OF STORES	0.00	10 000.00	13 348 267.35	-13 348 267.35	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	48 572 094.46	49 134 383.24	-49 134 383.24	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	18 243 764.28	-18 243 764.28	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	214 500.00	168 905 013.00	-168 905 013.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	1 904 308.75	38 044 679.48	-38 044 679.48	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	8 000.00	19 000.00	-19 000.00	0.00
12020616	SALES OF FORMS	0.00	166 003 874.50	3 594 142 624.50	-3 594 142 624.50	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	0.00	864 000.00	-864 000.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	68 242.50	21 928 375.21	-21 928 375.21	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	2 000 852.50	3 941 027.50	-3 941 027.50	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	746 378.00	9 476 478.00	-9 476 478.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	2 000 000.00	-2 000 000.00	0.00

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	547 000.00	16 130 700.00	-16 130 700.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	1 775 156.00	5 647 751.00	-5 647 751.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	4 933 244.45	26 666 439.45	-26 666 439.45	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	125 312.50	2 925 280.48	-2 925 280.48	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	187 889.40	2 714 074.40	-2 714 074.40	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	0.00	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	0.00	34 000.00	-34 000.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	124 972.03	1 342 958.21	-1 342 958.21	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	2 629 109.50	18 575 409.50	-18 575 409.50	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	0.00	2 010 000.00	-2 010 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	5 693 600.00	20 314 100.00	-20 314 100.00	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	30 000.00	30 000.00	-30 000.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	13 842.50	28 438 942.50	-28 438 942.50	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	50 000.00	194 093 590.93	-194 093 590.93	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	633 969.00	18 804 976.57	-18 804 976.57	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	711 600.00	237 177 688.96	-237 177 688.96	0.00
12021101	OPERATING SURPLUS	0.00	0.00	225 500.00	-225 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	47 831.00	1 867 096.00	-1 867 096.00	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	0.00	20 000.00	-20 000.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	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

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	784 452.00	240 690 331.98	-240 690 331.98	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	292 768 956 561.12	2 825 122 650 086.83	-2 825 122 650 086.83	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	0.00	1 677 800.00	-1 677 800.00	0.00
16010102	FERTILIZER REVOLVING FUND	0.00	125 000.00	125 000.00	-125 000.00	0.00
16010129	CEMENT LEVY	0.00	0.00	1 389 549.01	-1 389 549.01	0.00
16010135	MOFI OPTIONAL ACCOUNT	0.00	0.00	1 315 755 889.37	-1 315 755 889.37	0.00
TOTAL-R	TOTAL REVENUE	0.00	-293 403 432 895.69	-3 535 713 232 955.56	3 535 713 232 955.56	0.00
21010101	SALARY	2 276 709 610 592.35	167 741 832 256.80	1 545 420 767 703.82	731 288 842 888.53	67.88
21010102	OVER TIME PAYMENTS	0.00	0.00	310 000.00	-310 000.00	0.00
21020101	NON REGULAR ALLOWANCES	441 404 491 062.97	23 381 534 947.92	243 077 841 440.43	198 326 649 622.54	55.07
21020102	FOREIGN SERVICE	44 662 865 424.37	40 911 435.70	4 820 863 856.65	39 842 001 567.72	10.79
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	1 790 359.48	46 790 359.48	2 253 209 640.52	2.03
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	5 199 404 384.00	0.00	1 998 065 323.09	3 201 339 060.91	38.43
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	17 332 785.00	412 460 727.20	587 539 272.80	41.25
21020201	NHIS	72 313 062 645.54	3 118 710 753.84	45 231 565 272.53	27 081 497 373.01	62.55
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93 132 286 912.04	5 224 562 836.82	62 997 827 597.17	30 134 459 314.87	67.64
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	18 365 968 152.50	91 829 840 765.50	16.67
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	9 878 355 652.57	47 361 982 295.88	171 672 776 059.12	21.62
21030103	DEATH BENEFITS	8 115 713 121.00	0.00	176 369 426.00	7 939 343 695.00	2.17
22010101	GRATUITY	1 486 000.00	0.00	956 666 023.64	-955 180 023.64	64 378.60

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22010102	PENSION	0.00	1 764 120 412.92	41 165 828 631.22	-41 165 828 631.22	0.00
22010103	DEATH BENEFITS	15 121 065.25	815 000.00	1 002 960 481.00	-987 839 415.75	6 632.87
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	0.00	-3 000.00	150 003 000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 244 985 525.97	494 851 368.29	2 918 536 026.17	3 326 449 499.80	46.73
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16 361 580 953.76	824 717 401.65	6 548 648 587.11	9 812 932 366.65	40.02
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	104 113 385.38	734 084 133.29	4 054 690 564.33	15.33
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	158 087 817.09	2 832 086 976.17	3 840 591 584.11	42.44
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	11 083 176 856.03	573 487 412.17	4 618 443 118.91	6 464 733 737.12	41.67
22020202	TELEPHONE CHARGES	1 023 873 364.53	53 527 425.21	232 664 236.37	791 209 128.16	22.72
22020203	INTERNET ACCESS CHARGES	1 725 045 884.14	72 320 098.60	371 443 795.51	1 353 602 088.63	21.53
22020204	SATELLITE BROADCASTING ACCESS CHARGES	972 661 291.20	38 277 226.07	318 680 319.28	653 980 971.92	32.76
22020205	WATER RATES	1 301 543 012.51	32 542 989.92	251 699 216.95	1 049 843 795.56	19.34
22020206	SEWERAGE CHARGES	876 186 414.77	19 521 894.38	132 810 813.62	743 375 601.15	15.16
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	5 744 124.94	23 949 833.28	26 111 846.24	47.84
22020208	MULTI YEAR TARIFF ORDER	12 000 000.00	781 243.65	8 094 466.15	3 905 533.85	67.45
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 287 563 235.75	446 775 824.59	2 598 663 941.51	2 688 899 294.24	49.15
22020302	BOOKS	564 836 100.26	39 564 959.94	164 489 566.42	400 346 533.84	29.12
22020303	NEWSPAPERS	524 422 850.91	28 536 576.36	152 669 152.37	371 753 698.54	29.11
22020304	MAGAZINES & PERIODICALS	409 702 191.26	16 367 608.65	119 667 611.86	290 034 579.40	29.21
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 802 273 334.84	76 754 087.39	507 927 064.41	1 294 346 270.43	28.18
22020306	PRINTING OF SECURITY DOCUMENTS	997 404 241.70	44 316 955.11	248 944 784.26	748 459 457.44	24.96
22020307	DRUGS & MEDICAL SUPPLIES	2 566 175 352.31	223 469 020.23	1 048 990 879.56	1 517 184 472.75	40.88
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 953 956.95	31 514 082.60	140 096 102.30	356 857 854.65	28.19
22020309	UNIFORMS & OTHER CLOTHING	3 537 857 369.69	224 324 709.79	2 721 178 126.55	816 679 243.14	76.92
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 974 869.96	62 435 644.11	300 744 256.72	384 230 613.24	43.91
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18 184 064 547.90	1 722 927 623.91	16 768 758 456.80	1 415 306 091.10	92.22

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	6 491 918 075.06	231 574 295.19	1 756 057 750.21	4 735 860 324.85	27.05
22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 936 723.95	75 015 099.08	407 691 436.70	949 245 287.25	30.04
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 164 956 960.58	183 210 133.23	1 661 094 460.20	2 503 862 500.38	39.88
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 342 945 692.96	201 939 584.83	1 401 250 144.95	1 941 695 548.01	41.92
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 467 946.26	135 989 431.19	738 288 965.84	1 277 178 980.42	36.63
22020406	OTHER MAINTENANCE SERVICES	3 065 685 090.45	285 671 675.18	1 541 459 647.21	1 524 225 443.24	50.28
22020407	MAINTENANCE OF AIRCRAFTS	3 574 993 893.73	162 432 854.95	1 402 847 050.03	2 172 146 843.70	39.24
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	46 092 909.00	672 684 786.38	254 344 162.62	72.56
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 459 213.93	689 646 478.16	6 557 219 043.43	5 571 240 170.50	54.06
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	0.00	1 892 349.94	7 568 515.06	20.00
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	13 700 188 624.23	1 129 109 238.58	5 756 632 455.06	7 943 556 169.17	42.02
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	61 807 660.74	1 457 478 083.75	1 127 584 251.40	56.38
22020601	SECURITY SERVICES	7 857 304 993.33	274 493 682.53	3 173 659 371.20	4 683 645 622.13	40.39
22020602	OFFICE RENT	0.00	0.00	-140 000.00	140 000.00	0.00
22020603	RESIDENTIAL RENT	4 362 362 276.33	52 477 978.50	595 944 986.16	3 766 417 290.17	13.66
22020604	SECURITY VOTE	5 207 205 497.71	60 573 767.35	830 677 450.33	4 376 528 047.38	15.95
22020605	CLEANING AND FUMIGATION SERVICES	33 718 646 858.32	719 675 166.21	7 177 381 894.74	26 541 264 963.58	21.29
22020606	LAND USE CHARGES	2 245 902 608.46	123 314 449.92	1 174 882 803.48	1 071 019 804.98	52.31
22020701	FINANCIAL CONSULTING	1 900 149 829.40	182 919 462.31	612 393 054.88	1 287 756 774.52	32.23
22020702	INFORMATION TECHNOLOGY CONSULTING	682 854 872.98	19 692 556.99	176 183 814.03	506 671 058.95	25.80
22020703	LEGAL SERVICES	2 537 638 599.96	200 030 652.00	934 603 311.61	1 603 035 288.35	36.83
22020704	ENGINEERING SERVICES	154 189 846.31	4 892 560.27	39 574 590.91	114 615 255.40	25.67

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020705	ARCHITECTURAL SERVICES	68 221 751.83	670 978.89	12 888 591.05	55 333 160.78	18.89
22020706	SURVEYING SERVICES	57 147 958.08	741 637.05	12 598 798.66	44 549 159.42	22.05
22020707	AUDITING OF FEDERATION ACCOUNT	500 000.00	0.00	3 100 630.00	-2 600 630.00	620.13
22020708	MEDICAL CONSULTING	235 009 735.81	6 846 604.60	40 900 933.61	194 108 802.20	17.40
22020801	MOTOR VEHICLE FUEL COST	9 639 253 658.54	318 509 413.81	3 050 719 793.47	6 588 533 865.07	31.65
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 720 170.48	149 381 748.87	618 853 142.76	379 867 027.72	61.96
22020803	PLANT / GENERATOR FUEL COST	5 557 262 263.79	379 497 610.98	2 409 509 048.70	3 147 753 215.09	43.36
22020804	AIRCRAFT FUEL COST	3 111 402 722.54	88 552 312.74	2 355 739 714.19	755 663 008.35	75.71
22020805	SEA BOAT FUEL COST	871 909 542.18	75 368 476.00	538 982 719.35	332 926 822.83	61.82
22020806	COOKING GAS/FUEL COST	250 750 730.50	8 233 877.59	79 771 866.86	170 978 863.64	31.81
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	90 632 511.11	1 212 343 772.58	-711 750 049.76	242.18
22020902	INSURANCE PREMIUM	3 372 218 051.27	77 583 066.43	776 585 008.41	2 595 633 042.86	23.03
22020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	105 560.08	251 019 239.18	564 488 051.82	30.78
22020904	OTHER CRF BANK CHARGES	70 304 220.91	453 087.72	6 972 872.03	63 331 348.88	9.92
22021001	REFRESHMENT & MEALS	2 266 090 634.89	101 243 611.34	675 050 069.77	1 591 040 565.12	29.79
22021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	195 082 431.58	1 863 242 340.53	959 083 529.80	66.02
22021003	PUBLICITY & ADVERTISEMENTS	2 291 535 072.19	110 967 391.03	1 143 682 827.08	1 147 852 245.11	49.91
22021004	MEDICAL EXPENSES	4 496 340 871.41	135 064 908.74	1 643 184 043.71	2 853 156 827.70	36.54
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 687 689 930.84	18 454 728.00	20 665 084.00	3 667 024 846.84	0.56
22021006	POSTAGES & COURIER SERVICES	621 659 576.25	30 222 093.23	145 810 880.90	475 848 695.35	23.46
22021007	WELFARE PACKAGES	5 942 479 032.30	209 658 525.69	2 488 884 641.02	3 453 594 391.28	41.88
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	338 867 271.98	520 414 080.32	495 055 787.12	51.25
22021009	SPORTING ACTIVITIES	4 985 218 605.90	211 165 877.05	1 334 173 332.77	3 651 045 273.13	26.76
22021010	DIRECT TEACHING & LABORATORY COST	1 733 081 362.92	116 510 449.45	789 408 965.64	943 672 397.28	45.55
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	31 040 799.38	91 518 921.81	70 541 479.16	56.47
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	15 047 319.15	32 377 835.15	14 164 166.85	69.57
22021013	PROMOTION (SERVICE WIDE)	379 472 653.71	18 231 840.00	132 689 685.86	246 782 967.85	34.97

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 351 902.21	47 186 739.70	228 303 059.13	801 048 843.08	22.18
22021015	CRËCHE	7 200 000.00	0.00	1 229 000.00	5 971 000.00	17.07
22021016	SERVICOM	87 077 449.63	4 701 800.00	20 147 661.22	66 929 788.41	23.14
22021017	ANTI-CORRUPTION	49 862 684.68	0.00	4 924 235.05	44 938 449.63	9.88
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	41 666 666.67	262 070 307.12	237 929 692.88	52.41
22021020	ELECTION - LOGISTICS SUPPORT	100 000 000.00	0.00	0.00	100 000 000.00	0.00
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	800 000.00	-2 000.00	-4 000.00	804 000.00	-0.50
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	35 710 812.00	24 665 994.25	35 488 994.25	221 817.75	99.38
22021024	INSPECTION & INVESTIGATION OF MDA (LOCAL)	450 000 000.00	0.00	185 385 585.00	264 614 415.00	41.20
22021025	INSPECTION & INVESTIGATION OF FOREIGN MISSIONS (INTERNATIONAL)	480 000 000.00	13 115 700.00	13 115 700.00	466 884 300.00	2.73
22021029	MONITORING ACTIVITIES & FOLLOW UP	167 625 461.60	19 768 620.00	31 754 510.55	135 870 951.05	18.94
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5 532 983 681.80	13 902 400.00	39 312 925.10	5 493 670 756.70	0.71
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	2 411 306 541.99	3 356 486 362.20	8 324 463 210.78	28.73
22021034	INSPECTORATE	70 950 000.00	0.00	4 743 000.00	66 207 000.00	6.68
22021035	IPPIS	2 000 000 000.00	0.00	466 947 617.66	1 533 052 382.34	23.35
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 026 452 757.00	0.00	309 027 501.00	2 717 425 256.00	10.21
22021037	MARGIN FOR INCREASE IN COSTS	5 000 000 000.00	295 976 800.00	3 119 312 852.78	1 880 687 147.22	62.39
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	5 508 093 757.46	53 900 491 502.86	11 099 508 497.14	82.92
22021041	CONTINGENCY	15 801 000 000.00	730 628 722.67	8 671 243 949.64	7 129 756 050.36	54.88
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	78 000 000 000.00	22 010 211 383.00	27 373 789 488.00	50 626 210 512.00	35.09
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 000 000 000.00	34 394 000.00	226 157 452.01	1 773 842 547.99	11.31
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	265 214 232 465.00	19 561 129.99	87 293 225 729.99	177 921 006 735.01	32.91
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	2 497 810 000.00	2 617 150 247.10	1 382 849 752.90	65.43

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 734 094 718.00	87 814 181.00	975 604 506.57	758 490 211.43	56.26
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10 000 000 000.00	192 031 757.00	694 320 370.04	9 305 679 629.96	6.94
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	1 212 500.00	2 835 000.00	10 515 000.00	21.24
22030103	BICYCLE ADVANCES	2 398 806.00	0.00	154 245.86	2 244 560.14	6.43
22030104	REFURBISHING ADVANCES	960 000.00	0.00	680 000.00	280 000.00	70.83
22030105	CORRESPONDENCE ADVANCES	69 254 071.00	5 769 600.00	33 660 800.00	35 593 271.00	48.60
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	63 000.00	17 111 500.00	28 925 155.00	37.17
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 359 690.00	2 646 000.00	10 470 000.00	29 889 690.00	25.94
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75 153 948.00	855 500.00	40 936 286.05	34 217 661.95	54.47
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	428 200.00	7 644 600.00	6 327 162.00	54.71
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	0.00	23 286 238.20	115 615 038.80	16.76
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	21 017 500 000.00	1 389 507 250.76	6 609 575 334.15	14 407 924 665.85	31.45
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	3 090 000.00	92 703 000.00	-55 473 570.00	249.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	1 428 222 564.37	9 157 585 754.34	7 961 584 108.66	53.49
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	-240 000.00	-3 142 129.53	3 142 129.53	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	292 768 956 561.12	2 825 122 650 086.83	-2 825 122 650 086.83	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	654 200.00	654 200.00	-654 200.00	0.00

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22070105	PAYMENT FROM SPECIAL ACCOUNT TO DEFRAY/FUND COST OF COLLECTION	0.00	0.00	15 480 320.94	-15 480 320.94	0.00
23010101	PURCHASE / ACQUISITION OF LAND	5 031 527 408.20	163 582 892.25	574 099 757.78	4 457 427 650.42	11.41
23010102	PURCHASE OF OFFICE BUILDINGS	5 714 232 260.26	500 000.00	117 228 972.94	5 597 003 287.32	2.05
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	5 915 262 713.35	394 650 387.00	1 702 165 582.79	4 213 097 130.56	28.78
23010104	PURCHASE MOTOR CYCLES	991 069 031.49	0.00	260 829 637.80	730 239 393.69	26.32
23010105	PURCHASE OF MOTOR VEHICLES	57 632 143 629.85	1 504 704 308.72	7 881 815 888.09	49 750 327 741.76	13.68
23010106	PURCHASE OF VANS	2 768 540 720.65	782 761 000.00	1 508 018 311.85	1 260 522 408.80	54.47
23010107	PURCHASE OF TRUCKS	6 132 463 014.81	857 088 999.03	1 210 429 153.00	4 922 033 861.81	19.74
23010108	PURCHASE OF BUSES	3 150 234 711.65	64 734 758.74	322 344 758.74	2 827 889 952.91	10.23
23010109	PURCHASE OF SEA BOATS	3 205 852 281.93	0.00	694 639 679.04	2 511 212 602.89	21.67
23010111	PURCHASE OF TRAINS	6 551 123 097.00	255 327 987.60	702 308 614.70	5 848 814 482.30	10.72
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 308 064 638.34	161 170 574.11	2 854 060 025.64	11 454 004 612.70	19.95
23010113	PURCHASE OF COMPUTERS	11 982 875 635.70	107 014 443.15	1 189 331 104.89	10 793 544 530.81	9.93
23010114	PURCHASE OF COMPUTER PRINTERS	969 931 938.55	16 494 499.20	126 074 416.14	843 857 522.41	13.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 030 248 364.22	4 460 360.00	122 192 234.68	4 908 056 129.54	2.43
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	402 200.00	33 808 970.41	1.18
23010118	PURCHASE OF SCANNERS	779 026 222.92	0.00	28 150 501.00	750 875 721.92	3.61
23010119	PURCHASE OF POWER GENERATING SET	4 242 479 905.78	74 951 500.00	970 499 391.53	3 271 980 514.25	22.88
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	430 727 472.39	3 500 000.00	47 881 109.74	382 846 362.65	11.12
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	60 096 716 486.76	1 153 912 882.64	20 833 404 935.82	39 263 311 550.94	34.67
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6 490 718 625.00	52 304 175.00	1 260 038 634.53	5 230 679 990.47	19.41
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 276 441 209.62	82 346 308.78	1 988 715 290.53	19 287 725 919.09	9.35
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 904 377 074.97	41 252 632.85	745 438 050.03	3 158 939 024.94	19.09
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 365 753 136.98	42 533 280.00	522 270 123.71	3 843 483 013.27	11.96
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	24 930 791 765.23	103 704 937.92	13 648 439 265.65	11 282 352 499.58	54.75

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23010128	PURCHASE OF SECURITY EQUIPMENT	91 110 526 248.01	6 434 158 446.46	19 169 042 530.34	71 941 483 717.67	21.04
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	29 986 285 132.11	79 391 519.79	10 890 841 101.59	19 095 444 030.52	36.32
23010130	PURCHASE OF RECREATIONAL FACILITIES	602 502 447.91	0.00	30 942 998.37	571 559 449.54	5.14
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	14 747 698 807.63	713 071 526.71	4 516 150 422.39	10 231 548 385.24	30.62
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	3 917 479 217.00	11 574 495 705.13	132 276 559 360.47	8.05
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 210 383 391.72	32 840 239.18	281 352 682.97	3 929 030 708.75	6.68
23010135	KITTING OF ARMED FORCES PERSONNEL	3 608 962 484.00	1 105 369 568.00	2 218 500 984.31	1 390 461 499.69	61.47
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	80 311 598.91	3 462 401.09	95.87
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	114 704 037 779.17	3 208 266 166.97	24 983 641 464.79	89 720 396 314.38	21.78
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 707 342 060.75	230 632 630.95	2 036 239 773.97	11 671 102 286.78	14.86
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	313 407 711 854.16	1 872 299 674.61	40 515 915 789.84	272 891 796 064.32	12.93
23020104	CONSTRUCTION / PROVISION OF HOUSING	68 567 295 247.28	-264 146 955.39	42 564 461 588.44	26 002 833 658.84	62.08
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	92 635 551 215.93	1 524 753 671.97	23 217 360 761.29	69 418 190 454.64	25.06
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17 403 241 463.69	990 172 806.31	2 646 454 517.34	14 756 786 946.35	15.21
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55 303 166 882.40	2 549 465 101.32	10 362 096 336.86	44 941 070 545.54	18.74
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	14 513 365 715.27	1 867 183 026.86	4 125 805 621.99	10 387 560 093.28	28.43
23020109	CONSTRUCTION / PROVISION OF PRISONS	17 548 055 407.00	0.00	4 544 269 057.26	13 003 786 349.74	25.90
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	6 948 018 474.90	47 551 524.71	610 900 916.46	6 337 117 558.44	8.79
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 194 663 911.06	243 164 312.84	829 690 864.54	4 364 973 046.52	15.97
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	108 508 458 922.96	1 102 058 864.45	40 371 422 634.63	68 137 036 288.33	37.21
23020114	CONSTRUCTION / PROVISION OF ROADS	454 038 113 035.62	14 633 947 380.43	119 159 404 201.01	334 878 708 834.61	26.24
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	420 647 131 349.00	0.00	105 245 399 298.78	315 401 732 050.22	25.02
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	33 100 471 592.00	160 134 728.25	4 097 146 799.74	29 003 324 792.26	12.38
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	38 569 178 197.30	158 928 331.91	1 824 572 927.62	36 744 605 269.68	4.73

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	359 584 130 125.12	3 035 742 445.43	55 284 248 084.25	304 299 882 040.87	15.37
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 178 725 398.00	21 319 847.36	1 098 015 063.71	3 080 710 334.29	26.28
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	19 427 484 982.00	900 416 348.99	2 266 640 004.68	17 160 844 977.32	11.67
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	62 408 594 676.00	866 319 936.25	13 713 933 388.69	48 694 661 287.31	21.97
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 014 433 126.00	0.00	78 543 032.65	2 935 890 093.35	2.61
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	24 300 649 748.52	464 052 410.05	5 176 860 270.32	19 123 789 478.20	21.30
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 485 245 083.70	14 495 128.89	266 612 350.58	12 218 632 733.12	2.14
23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	3 192 000.00	1 105 541 087.70	2 029 456 580.06	35.26
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 506 424 793.09	46 449 096.66	3 050 270 065.64	8 456 154 727.45	26.51
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 484 651 110.79	172 716 856.36	1 914 138 968.68	4 570 512 142.11	29.52
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31 631 769 275.56	105 605 792.05	1 451 059 933.28	30 180 709 342.28	4.59
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 046 373 212.51	32 762 074.12	159 625 663.86	1 886 747 548.65	7.80
23030108	REHABILITATION / REPAIRS - PRISONS	3 437 868 302.00	0.00	655 318 311.57	2 782 549 990.43	19.06
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	969 850 482.53	4 985 032.51	87 269 240.75	882 581 241.78	9.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	249 535 790.00	947 415.00	44 722 150.55	204 813 639.45	17.92
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	284 054 590.25	11 198 026.64	77 143 373.91	206 911 216.34	27.16
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10 566 718 912.70	137 350 505.50	1 981 426 605.63	8 585 292 307.07	18.75
23030113	REHABILITATION / REPAIRS - ROADS	274 897 398 740.40	13 281 452 326.92	29 466 898 212.33	245 430 500 528.07	10.72
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 845 091 942.24	0.00	2 096 114 533.87	748 977 408.37	73.67
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	25 211 240 804.00	186 989 197.15	5 245 094 387.03	19 966 146 416.97	20.80
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 966 989 477.00	0.00	536 194 606.86	4 430 794 870.14	10.80
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 554 373 644.00	40 545 606.45	89 480 302.70	1 464 893 341.30	5.76
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	11 915 075 967.85	54 559 592.73	746 894 578.35	11 168 181 389.50	6.27
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	49 626 223.14	705 846 959.63	7 032 855 345.37	9.12
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51 404 164 006.40	615 004 675.96	8 969 784 562.44	42 434 379 443.96	17.45
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	4 316 694 761.00	0.00	1 443 027 573.56	2 873 667 187.44	33.43

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23040101	TREE PLANTING	2 338 074 544.13	7 332 534.67	466 521 021.33	1 871 553 522.80	19.95
23040102	EROSION & FLOOD CONTROL	26 910 403 451.96	464 295 567.47	6 573 463 658.55	20 336 939 793.41	24.43
23040103	WILDLIFE CONSERVATION	1 034 307 242.81	12 826 490.00	304 689 639.30	729 617 603.51	29.46
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 133 705 891.78	10 336 750.00	153 825 060.26	1 979 880 831.52	7.21
23040105	WATER POLLUTION PREVENTION & CONTROL	3 022 473 294.54	0.00	401 678 172.51	2 620 795 122.03	13.29
23050101	RESEARCH AND DEVELOPMENT	482 316 958 458.64	7 378 145 300.11	81 170 535 349.79	401 146 423 108.85	16.83
23050102	COMPUTER SOFTWARE ACQUISITION	22 364 604 376.68	284 738 552.24	3 512 981 459.05	18 851 622 917.63	15.71
23050103	MONITORING AND EVALUATION	47 552 150 445.88	369 915 326.85	7 126 566 247.77	40 425 584 198.11	14.99
23050104	ANNIVASARIES/CELEBRATIONS	3 355 012 237.26	101 525 664.81	577 494 200.01	2 777 518 037.25	17.21
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	26 665 014.50	743 900 339.31	13 894 095 531.69	5.08
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	179 056 000.00	0.00	700 000.00	178 356 000.00	0.39
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	127 139 776 658.46	617 118 263.23	15 513 239 234.08	111 626 537 424.38	12.20
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	10 999 734 400.00	594 586 192.50	3 193 672 654.12	7 806 061 745.88	29.03
23050113	VIABILITY GAP FUND - PPP	44 764 000.00	0.00	0.00	44 764 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	503 971 639.46	0.00	449 600.00	503 522 039.46	0.09
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	4 686 099 872.47	10 164 500.00	219 872 591.98	4 466 227 280.49	4.69
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	95 000 000.00	0.00	73 728 300.00	21 271 700.00	77.61
23050119	SPECIAL INTERVENTION	151 891 595 302.52	0.00	113 645 547 262.75	38 246 048 039.77	74.82
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 050 843 129.97	49 195 530.00	3 351 454 646.67	29 699 388 483.30	10.14
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

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23050134	OUTSTANDING LIABILITIES	87 998 557.00	23 583 778.33	38 707 571.53	49 290 985.47	43.99
23050138	SPORTS DEVELOPMENT	26 314 367.04	4 000 000.00	4 000 000.00	22 314 367.04	15.20
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	3 162 240 000.00	0.00	0.00	3 162 240 000.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	2 200 000 000.00	60 535 999.58	335 062 425.89	1 864 937 574.11	15.23
23050147	ZONAL INTERVENTION PROJECTS	300 000 000 000.00	0.00	78 270 633 998.19	221 729 366 001.81	26.09
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	90 380 500 000.00	309 414 492.50	19 590 657 608.50	70 789 842 391.50	21.68
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	19 008 004 724.00	0.00	7 880 067 153.67	11 127 937 570.33	41.46
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	46 064 671 533.00	824 866 750.00	1 323 349 576.36	44 741 321 956.64	2.87
23050155	FUNDING OF GALAXY INFRASTRUCTURE	8 000 000 000.00	0.00	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	113 663 242 485.00	0.00	0.00	113 663 242 485.00	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	45 989 873 683.00	90 236 323.55	3 114 480 349.12	42 875 393 333.88	6.77
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 000 291 736.00	620 798 711.55	993 948 711.55	1 006 343 024.45	49.69
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	1 253 099 787.00	6 002 536 815.26	13 557 464 541.74	30.69
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 635 229 460.00	9 547 016 141.00	14 851 542 640.60	53 783 686 819.40	21.64
23050177	SOCIAL SAFETY NETS SDGs	31 262 705 275.00	0.00	8 578 590 001.02	22 684 115 273.98	27.44
23050178	REFORM COMMUNICATIONS	1 414 820 384.00	11 538 464.52	456 481 649.51	958 338 734.49	32.26
23050179	GRANT & DONOR FUNDED PROJECTS	169 919 791 292.00	180 000 000.00	330 000 000.00	169 589 791 292.00	0.19
23050180	SUSTAINABLE DEVELOPMENT GOALS I	9 486 720 000.00	842 761 429.37	4 740 192 938.97	4 746 527 061.03	49.97
23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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
TOTAL-E	TOTAL EXPENDITURE	11 751 536 295 831.97	643 801 765 072.02	6 217 965 238 770.54	5 533 571 057 061.43	52.91