

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **11**
 Report Period: **11**
 Report Year: **2020**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12020105	RADIO STATION LICENSES	0.00	0.00	1 450 000.00	-1 450 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	0.00	3 660 000.00	-3 660 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	0.00	4 000.00	-4 000.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	0.00	5 130 000.00	-5 130 000.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	0.00	903 600.00	-903 600.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	0.00	11 764 159.50	-11 764 159.50	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	0.00	150 000.00	-150 000.00	0.00
12020401	SUPREME / INDUSTRIAL COURT FEES	0.00	0.00	488 221 253.51	-488 221 253.51	0.00
12020408	POLICE ESCORT & SPECIAL DUTIES FEES	0.00	0.00	20 000.00	-20 000.00	0.00
12020409	WEIGHTS & MEASURE FEES	0.00	109 000.00	109 000.00	-109 000.00	0.00
12020412	RESEARCH TESTING FEES	0.00	339 000.00	661 190.00	-661 190.00	0.00
12020416	METEOROLOGICAL SERVICES FEES	0.00	0.00	8 400.00	-8 400.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	1 570 500.00	2 804 800.00	-2 804 800.00	0.00
12020424	ACCREDITATION FEES	0.00	0.00	-5 205 420.00	5 205 420.00	0.00
12020426	COURT SUMMONS FEES	0.00	0.00	3 300.00	-3 300.00	0.00
12020427	TENDER FEES	0.00	3 352 752.50	-70 726 727.78	70 726 727.78	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	0.00	-6 548 175.00	6 548 175.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	250 000.00	-250 000.00	0.00

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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12020432	CERTIFICATION FEES	0.00	0.00	118 000.02	-118 000.02	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	0.00	138 000.00	-138 000.00	0.00
12020439	AGENCY FEES	0.00	0.00	59 800.00	-59 800.00	0.00
12020440	CONSULTANCY FEES	0.00	112 409 857.00	168 401 400.19	-168 401 400.19	0.00
12020441	LABORATORY FEES	0.00	56 534 698.10	801 836 283.92	-801 836 283.92	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	0.00	1 680 420.00	-1 680 420.00	0.00
12020447	LAND USE FEES	0.00	0.00	101 002.50	-101 002.50	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	28 893 837.00	63 845 320.69	-63 845 320.69	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	35 832 078.64	35 832 078.64	-35 832 078.64	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	41 903 247.63	1 644 527 440.14	-1 644 527 440.14	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	233 857 940.74	-233 857 940.74	0.00
12020462	PUBLICATION FEES	0.00	0.00	37 000.00	-37 000.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	7 295 781.41	-7 295 781.41	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	474 379 574.61	510 589 977.60	-510 589 977.60	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	0.00	105 394 313.87	-105 394 313.87	0.00
12020470	REGISTRATION FEES	0.00	0.00	8 135 840.00	-8 135 840.00	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	0.00	2 592 626.10	-2 592 626.10	0.00
12020484	LEVIES/PENALTIES FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020501	SUNDRY FINES	0.00	20 000.00	56 215 705.36	-56 215 705.36	0.00
12020502	COURT FINES	0.00	179 500.00	1 174 500.00	-1 174 500.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	47 500.00	-47 500.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	0.00	223 600.00	-223 600.00	0.00
12020603	SALES OF ID CARDS	0.00	195 400.00	485 700.00	-485 700.00	0.00
12020604	SALES OF STORES	0.00	0.00	48 985.00	-48 985.00	0.00
12020605	SALES OF VACCINES	0.00	713 600.00	713 600.00	-713 600.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	2 797 000.00	-2 797 000.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	1 156 160.00	-1 156 160.00	0.00

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12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	4 858 820.00	-4 858 820.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	0.00	7 000.00	-7 000.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	222 466 028.69	420 751 702.94	-420 751 702.94	0.00
12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	0.00	85 300.01	-85 300.01	0.00
12020616	SALES OF FORMS	0.00	0.00	510 848 976.70	-510 848 976.70	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	0.00	176 000.00	-176 000.00	0.00
12020618	SALES OF REAGENTS / CHEMICALS	0.00	5 000.00	5 000.00	-5 000.00	0.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	0.00	0.00	4 541 742.50	-4 541 742.50	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	0.00	8 000.00	-8 000.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	17 433 330.27	-17 433 330.27	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	204 094 543.10	211 879 543.10	-211 879 543.10	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	2 021 456.00	2 281 456.00	-2 281 456.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	1 307 960.00	-1 307 960.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	519 600.00	1 505 600.00	-1 505 600.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	565 260 991.06	855 746 341.81	-855 746 341.81	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	1 678 212.50	-1 678 212.50	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	0.00	324 860.00	-324 860.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	3 223 852.25	3 837 798.03	-3 837 798.03	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	86 595.00	1 187 739.46	-1 187 739.46	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK,MOBILE MONEY, E-COMMERCE	0.00	0.00	384 000.00	-384 000.00	0.00
12020801	RENT ON FEDERAL GOVT.QUARTERS	0.00	255 613.00	21 935 939.89	-21 935 939.89	0.00
12020802	RENT ON FEDERAL GOVT.OFFICES	0.00	0.00	6 000.00	-6 000.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	0.00	4 832 500.01	-4 832 500.01	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	0.00	59 800.00	-59 800.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	0.00	17 685.00	-17 685.00	0.00
12020905	LEASE RENTAL	0.00	0.00	17 497 481.57	-17 497 481.57	0.00

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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12021006	REFUND OF SALARY OVERPAYMENT	0.00	0.00	-524 100.00	524 100.00	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	0.00	464 550.88	-464 550.88	0.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	139 812.50	-139 812.50	0.00
12021302	AUDIT FEES	0.00	0.00	-4 500 000.00	4 500 000.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	8 052 346.26	-8 052 346.26	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	508 920 840.00	-508 920 840.00	0.00
14050101	GAIN ON DISPOSAL OF ASSET - PROPERTY PLANT & EQUIPMENT (PPE)	0.00	0.00	1 795 000.00	-1 795 000.00	0.00
14070101	EXTRA ORDINARY ITEMS	0.00	0.00	1 364 103.40	-1 364 103.40	0.00
14070102	UNSPECIFIED REVENUE (RECONCLIATION ITEMS ONLY)	0.00	0.00	96 048 113.21	-96 048 113.21	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	0.00	85 950.00	-85 950.00	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	13 217 891.94	58 402 113 560.47	-58 402 113 560.47	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	294 373 371 988.61	4 034 459 916 565.93	-4 034 459 916 565.93	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	0.00	-1 234 820.75	1 234 820.75	0.00
TOTAL-R	TOTAL REVENUE	0.00	-296 140 956 605.13	-4 100 235 692 438.30	4 100 235 692 438.30	0.00
21010101	SALARY	2 320 188 638 827.11	100 029 478 150.25	1 748 011 006 480.95	572 177 632 346.16	75.34
21010102	OVER TIME PAYMENTS	0.00	10 863 207.52	10 863 207.52	-10 863 207.52	0.00
21020101	NON REGULAR ALLOWANCES	1 055 686 164 525.63	38 255 809 584.08	741 001 481 204.04	314 684 683 321.59	70.19
21020102	FOREIGN SERVICE	57 134 590 433.39	2 393 141 820.20	14 945 989 728.63	42 188 600 704.76	26.16
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	0.00	421 630 320.92	1 878 369 679.08	18.33
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4 502 491 809.00	468 549 170.00	2 525 530 121.00	1 976 961 688.00	56.09
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	63 950 295.00	63 950 295.00	936 049 705.00	6.40
21020201	NHIS	82 690 799 006.55	7 409 183 360.42	46 474 459 113.04	36 216 339 893.51	56.20
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105 065 320 454.86	5 767 621 751.91	73 284 606 223.68	31 780 714 231.18	69.75
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	0.00	14 892 402 266.98	107 597 733.02	99.28
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	89 548 062 654.00	7 462 338 554.00	54 089 983 548.25	35 458 079 105.75	60.40

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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
21020206	NHIS (MILITARY RETIREES)	11 737 075 338.00	104 922 872.32	6 792 460 257.96	4 944 615 080.04	57.87
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	3 000 000 000.00	0.00	1 000 000 000.00	2 000 000 000.00	33.33
21030101	GRATUITY	7 356 347 737.00	421 362 310.67	4 639 361 578.56	2 716 986 158.44	63.07
21030102	PENSION	366 601 176 066.00	24 874 946 226.52	275 213 849 467.91	91 387 326 598.09	75.07
21030103	DEATH BENEFITS	28 191 554 357.00	1 932 629 529.00	22 763 685 204.75	5 427 869 152.25	80.75
22010101	GRATUITY	1 016 734.55	0.00	0.00	1 016 734.55	0.00
22010102	PENSION	0.00	-5 265 841.82	-7 019 376.68	7 019 376.68	0.00
22010103	DEATH BENEFITS	12 004 464.27	0.00	3 419 924.00	8 584 540.27	28.49
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 407 985 007.77	596 640 116.87	4 239 906 846.80	1 168 078 160.97	78.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 096 269 676.86	877 777 596.14	11 774 548 370.53	1 321 721 306.33	89.91
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 477 648 512.34	470 482 530.33	2 959 411 297.23	2 518 237 215.11	54.03
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 391 127 450.37	405 795 756.94	2 850 999 443.95	3 540 128 006.42	44.61
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	885 807 763.32	5 492 025.00	796 304 433.29	89 503 330.03	89.90
22020201	ELECTRICITY CHARGES	9 625 776 277.50	573 983 694.93	5 815 894 448.09	3 809 881 829.41	60.42
22020202	TELEPHONE CHARGES	747 683 975.11	20 732 692.57	290 314 053.94	457 369 921.17	38.83
22020203	INTERNET ACCESS CHARGES	1 018 513 964.23	52 469 538.84	539 631 482.25	478 882 481.98	52.98
22020204	SATELLITE BROADCASTING ACCESS CHARGES	546 778 048.17	6 293 119.33	286 797 253.60	259 980 794.57	52.45
22020205	WATER RATES	1 290 820 544.26	71 566 016.27	554 364 423.47	736 456 120.79	42.95
22020206	SEWERAGE CHARGES	722 991 137.36	57 281 855.94	246 888 257.96	476 102 879.40	34.15
22020207	LEASED COMMUNICATION LINES(S)	37 501 524.59	1 459 458.49	17 111 184.49	20 390 340.10	45.63
22020209	INTERACTIVE LEARNING NETWORK (ILN)	12 258 721.80	7 405 583.30	11 953 783.30	304 938.50	97.51
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	53 959 977.00	0.00	97 350.00	53 862 627.00	0.18
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 293 955 926.63	297 431 217.14	4 281 213 499.03	2 012 742 427.60	68.02
22020302	BOOKS	386 214 945.93	18 126 249.82	145 334 924.78	240 880 021.15	37.63
22020303	NEWSPAPERS	397 130 744.14	13 346 712.37	166 062 943.97	231 067 800.17	41.82
22020304	MAGAZINES & PERIODICALS	394 845 833.94	10 190 564.59	173 863 074.77	220 982 759.17	44.03
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 396 985 444.34	32 162 428.57	818 655 016.32	578 330 428.02	58.60

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22020306	PRINTING OF SECURITY DOCUMENTS	843 305 270.95	55 210 430.38	744 854 263.86	98 451 007.09	88.33
22020307	DRUGS & MEDICAL SUPPLIES	1 948 065 128.82	611 247 043.70	2 331 347 345.32	-383 282 216.50	119.68
22020308	FIELD & CAMPING MATERIALS SUPPLIES	490 302 505.14	32 635 120.53	327 487 681.00	162 814 824.14	66.79
22020309	UNIFORMS & OTHER CLOTHING	4 081 041 975.24	116 453 828.71	2 390 726 422.23	1 690 315 553.01	58.58
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	711 249 530.66	48 647 860.33	486 051 917.10	225 197 613.56	68.34
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11 658 223 810.77	1 651 945 902.27	61 970 831 278.06	-50 312 607 467.29	531.56
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	3 896 430.87	0.00	0.00	3 896 430.87	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1 695 145.71	0.00	1 431 000.00	264 145.71	84.42
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 972 934 846.53	79 295 909.56	2 830 135 928.01	1 142 798 918.52	71.24
22020402	MAINTENANCE OF OFFICE FURNITURE	1 456 315 846.78	55 084 458.91	652 907 402.24	803 408 444.54	44.83
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 575 084 187.94	111 021 638.02	3 230 263 272.10	2 344 820 915.84	57.94
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 499 242 191.15	98 121 234.90	2 224 159 571.99	2 275 082 619.16	49.43
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 092 784 313.26	119 949 677.49	1 263 366 518.26	829 417 795.00	60.37
22020406	OTHER MAINTENANCE SERVICES	4 338 104 174.24	267 799 034.96	3 262 598 379.37	1 075 505 794.87	75.21
22020407	MAINTENANCE OF AIRCRAFTS	5 037 036 910.83	119 614 571.65	4 404 202 066.21	632 834 844.62	87.44
22020408	MAINTENANCE OF SEA BOATS	3 434 592 063.86	885 253 674.16	3 094 470 343.73	340 121 720.13	90.10
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020410	MAINTENANCE OF ROADS AND BRIDGES	9 951 760 488.21	157 047 789.38	6 800 453 326.73	3 151 307 161.48	68.33
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5 801 447.07	45 100.00	453 100.00	5 348 347.07	7.81
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	873 427.37	0.00	0.00	873 427.37	0.00
22020413	MAINTENANCE OF STREET LIGHTS	11 896 806.55	7 984 689.06	10 842 689.06	1 054 117.49	91.14
22020501	LOCAL TRAINING	32 315 985 935.01	753 900 253.33	6 991 218 499.34	25 324 767 435.67	21.63
22020502	INTERNATIONAL TRAINING	3 217 211 620.98	45 368 844.98	1 102 886 665.43	2 114 324 955.55	34.28
22020601	SECURITY SERVICES	7 875 784 621.47	234 212 692.31	2 899 972 393.70	4 975 812 227.77	36.82
22020602	OFFICE RENT	13 621 347.08	5 950 000.00	5 950 000.00	7 671 347.08	43.68
22020603	RESIDENTIAL RENT	3 059 943 269.70	103 583 476.20	733 817 114.84	2 326 126 154.86	23.98

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222020604	SECURITY VOTE	7 745 874 736.35	53 830 602.36	968 364 853.01	6 777 509 883.34	12.50
222020605	CLEANING AND FUMIGATION SERVICES	17 271 316 882.61	257 115 432.70	7 758 236 709.89	9 513 080 172.72	44.92
222020606	LAND USE CHARGES	2 002 663 931.06	10 899 304.19	1 338 307 044.77	664 356 886.29	66.83
222020701	FINANCIAL CONSULTING	1 398 534 711.44	69 896 998.94	776 762 453.22	621 772 258.22	55.54
222020702	INFORMATION TECHNOLOGY CONSULTING	1 175 853 409.30	30 933 885.38	272 064 857.09	903 788 552.21	23.14
222020703	LEGAL SERVICES	2 751 783 824.78	117 937 561.40	1 942 059 389.62	809 724 435.16	70.57
222020704	ENGINEERING SERVICES	96 707 576.31	6 065 958.61	7 558 936 064.46	-7 462 228 488.15	7 816.28
222020705	ARCHITECTURAL SERVICES	61 173 258.94	-559 413.22	13 180 472.22	47 992 786.72	21.55
222020706	SURVEYING SERVICES	56 687 740.69	143 591.36	7 969 617.97	48 718 122.72	14.06
222020707	AUDITING OF FEDERATION ACCOUNT	12 652 904.44	150 000.00	4 160 519.99	8 492 384.45	32.88
222020708	MEDICAL CONSULTING	152 947 713.64	12 298 926.62	73 564 075.31	79 383 638.33	48.10
222020709	AUDITING OF ACCOUNTS	0.00	2 250 000.00	7 126 500.00	-7 126 500.00	0.00
222020801	MOTOR VEHICLE FUEL COST	5 183 072 225.99	317 015 374.89	3 208 983 909.54	1 974 088 316.45	61.91
222020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 409 247 612.18	29 007 396.10	883 093 924.43	526 153 687.75	62.66
222020803	PLANT / GENERATOR FUEL COST	5 638 470 326.68	287 086 749.22	3 760 917 823.68	1 877 552 503.00	66.70
222020804	AIRCRAFT FUEL COST	4 238 362 847.34	600 909 214.25	3 452 920 233.30	785 442 614.04	81.47
222020805	SEA BOAT FUEL COST	2 757 631 116.79	118 901 636.09	2 142 300 447.59	615 330 669.20	77.69
222020806	COOKING GAS/FUEL COST	182 677 130.73	4 835 089.15	103 291 619.23	79 385 511.50	56.54
222020901	BANK CHARGES (OTHER THAN INTEREST)	670 994 695.87	400 421 029.79	530 843 786.36	140 150 909.51	79.11
222020902	INSURANCE PREMIUM	4 457 461 073.07	416 286 863.05	1 686 857 455.29	2 770 603 617.78	37.84
222020903	LOSS ON FOREIGN EXCHANGE	58 821 758.45	0.00	1 374 188.72	57 447 569.73	2.34
222020904	OTHER CRF BANK CHARGES	47 843 601.76	354 487.20	9 716 219.41	38 127 382.35	20.31
222021001	REFRESHMENT & MEALS	1 838 708 935.34	127 414 547.07	1 116 126 014.81	722 582 920.53	60.70
222021002	HONORARIUM & SITTING ALLOWANCE	2 324 201 320.85	154 366 881.52	2 099 272 592.14	224 928 728.71	90.32
222021003	PUBLICITY & ADVERTISEMENTS	2 952 795 759.89	24 452 532.01	1 234 167 790.68	1 718 627 969.21	41.80
222021004	MEDICAL EXPENSES	4 275 767 243.20	116 378 945.68	2 242 590 300.63	2 033 176 942.57	52.45
222021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2 805 860 114.37	0.00	20 914 890.00	2 784 945 224.37	0.75

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021006	POSTAGES & COURIER SERVICES	474 455 358.65	27 590 217.61	195 659 272.23	278 796 086.42	41.24
22021007	WELFARE PACKAGES	5 774 620 990.79	165 358 093.09	3 356 841 038.82	2 417 779 951.97	58.13
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	478 235 237.04	49 641 862.17	144 230 715.23	334 004 521.81	30.16
22021009	SPORTING ACTIVITIES	3 466 628 632.68	-9 881 030.68	1 786 192 664.33	1 680 435 968.35	51.53
22021010	DIRECT TEACHING & LABORATORY COST	1 075 362 975.56	42 208 294.86	815 516 635.27	259 846 340.29	75.84
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	125 261 223.94	7 572 320.50	85 940 384.63	39 320 839.31	68.61
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	33 441 077.99	2 120 000.00	25 706 616.00	7 734 461.99	76.87
22021013	PROMOTION (SERVICE WIDE)	329 382 594.67	18 415 672.80	238 556 277.95	90 826 316.72	72.43
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 015 116 274.88	82 066 299.10	626 943 918.94	388 172 355.94	61.76
22021015	CRÈCHE	4 872 622.83	823 000.00	5 943 800.00	-1 071 177.17	121.98
22021016	SERVICOM	32 134 449.22	1 082 400.00	11 357 294.45	20 777 154.77	35.34
22021017	ANTI-CORRUPTION	29 642 516.82	545 000.00	11 332 036.02	18 310 480.80	38.23
22021018	GENDER	1 511 775.15	169 000.00	559 176.00	952 599.15	36.99
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	342 104 490.55	91 086 824.09	209 580 538.48	132 523 952.07	61.26
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	2 052 626.94	0.00	0.00	2 052 626.94	0.00
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	20 215 500.50	0.00	0.00	20 215 500.50	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	847 568 277.89	70 460 259.72	353 433 726.07	494 134 551.82	41.70
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	178 684 141.27	10 589 988.53	99 588 338.26	79 095 803.01	55.73
22021031	CURRICULUM DEVELOPMENT	20 361 007.33	0.00	5 823 200.00	14 537 807.33	28.60
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	8 365 339 219.87	1 365 838 065.20	7 516 077 734.44	849 261 485.43	89.85
22021034	INSPECTORATE	424 835 941.43	0.00	106 545 850.72	318 290 090.71	25.08
22021035	IPPIS	1 000 137 228.66	0.00	660 514 084.60	339 623 144.06	66.04
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 011 774 064.00	0.00	3 000 425 957.00	11 348 107.00	99.62
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	0.00	2 914 263 385.64	85 736 614.36	97.14
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	3 458 139 022.50	27 611 621 952.48	37 388 378 047.52	42.48
22021041	CONTINGENCY	22 503 209 654.00	986 288 705.69	17 703 553 515.31	4 799 656 138.69	78.67

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	75 000 000 000.00	0.00	69 173 809 835.00	5 826 190 165.00	92.23
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 010 673 948.16	93 446 239.80	282 808 986.42	1 727 864 961.74	14.07
22021054	TSA OPERATIONS	2 000 000 000.00	2 000 000 000.00	2 000 000 000.00	0.00	100.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 186 483 180.12	169 508 672.75	1 023 676 972.04	162 806 208.08	86.28
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	2 000 000 000.00	0.00	436 769 839.00	1 563 230 161.00	21.84
22021061	SINKING FUND	272 900 000 000.00	0.00	0.00	272 900 000 000.00	0.00
22030101	MOTOR VEHICLE ADVANCES	1 433 569.87	0.00	366 500.00	1 067 069.87	25.57
22030102	MOTOR CYCLE ADVANCES	9 134 189.83	317 308.06	5 663 524.35	3 470 665.48	62.00
22030103	BICYCLE ADVANCES	358 392.22	0.00	300 000.00	58 392.22	83.71
22030104	REFURBISHING ADVANCES	451 577.93	0.00	0.00	451 577.93	0.00
22030106	SPETACLE ADVANCES	6 584 572.00	0.00	0.00	6 584 572.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	31 132 906.58	0.00	22 663 387.49	8 469 519.09	72.80
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	30 067 026.80	5 213 650.00	8 769 315.04	21 297 711.76	29.17
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	674 070.96	0.00	0.00	674 070.96	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	71 558 353.83	5 043 647.78	67 156 710.37	4 401 643.46	93.85
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	11 801 665.50	3 700 000.00	8 213 600.00	3 588 065.50	69.60
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	100 000.00	-100 000.00	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	436 071.04	0.00	630 000.00	-193 928.96	144.47
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	155 688 785.14	0.00	1 078 114.26	154 610 670.88	0.69
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	11 471 760 936.84	18 000 000.00	11 379 989 088.44	91 771 848.40	99.20
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	34 027 033.33	1 890 000.00	26 270 000.00	7 757 033.33	77.20
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	113 095 146 249.49	537 619 541.25	10 240 937 492.75	102 854 208 756.74	9.06
22060202	BANK CHARGES (OTHER THAN INTEREST)	48 670 088.56	0.00	0.00	48 670 088.56	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	1 873 340 000 000.00	0.00	0.00	1 873 340 000 000.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	805 470 000 000.00	0.00	0.00	805 470 000 000.00	0.00
22060906	OTHER FUNDS	0.00	0.00	-20 000.00	20 000.00	0.00

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	294 373 371 988.61	4 034 126 914 454.76	-4 034 126 914 454.76	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	19 037 919.36	520 143 927.02	-520 143 927.02	0.00
23010101	PURCHASE / ACQUISITION OF LAND	6 878 441 272.18	213 012 457.83	517 846 022.28	6 360 595 249.90	7.53
23010102	PURCHASE OF OFFICE BUILDINGS	6 093 073 203.40	352 000.00	19 758 792.44	6 073 314 410.96	0.32
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	7 968 400 871.00	1 120 373 658.82	1 366 025 097.28	6 602 375 773.72	17.14
23010104	PURCHASE MOTOR CYCLES	614 861 108.00	56 070 941.94	73 175 316.12	541 685 791.88	11.90
23010105	PURCHASE OF MOTOR VEHICLES	64 506 864 989.23	1 813 537 341.52	7 776 497 788.56	56 730 367 200.67	12.06
23010106	PURCHASE OF VANS	3 008 248 988.15	131 719 000.00	484 808 731.80	2 523 440 256.35	16.12
23010107	PURCHASE OF TRUCKS	7 401 554 137.00	394 702 039.80	1 612 140 107.19	5 789 414 029.81	21.78
23010108	PURCHASE OF BUSES	2 742 013 504.49	4 974 232.29	352 318 575.90	2 389 694 928.59	12.85
23010109	PURCHASE OF SEA BOATS	2 771 758 121.00	0.00	243 104 757.43	2 528 653 363.57	8.77
23010110	PURCHASE OF SHIPS	102 553 654.00	0.00	96 373 750.00	6 179 904.00	93.97
23010111	PURCHASE OF TRAINS	21 884 923 558.40	829 079 670.61	4 772 076 083.60	17 112 847 474.80	21.81
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 041 561 537.94	151 368 137.22	2 261 105 712.11	11 780 455 825.83	16.10
23010113	PURCHASE OF COMPUTERS	30 392 180 155.22	47 450 659.50	526 582 370.02	29 865 597 785.20	1.73
23010114	PURCHASE OF COMPUTER PRINTERS	1 130 349 343.55	19 305 590.00	241 580 455.24	888 768 888.31	21.37
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 065 113 774.80	100 366 774.38	130 711 131.10	4 934 402 643.70	2.58
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	43 300 999.01	10 185 000.00	10 185 000.00	33 115 999.01	23.52
23010118	PURCHASE OF SCANNERS	650 148 561.10	41 508 880.66	91 238 532.16	558 910 028.94	14.03
23010119	PURCHASE OF POWER GENERATING SET	3 900 071 310.77	50 073 625.50	529 862 175.51	3 370 209 135.26	13.59
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	452 748 875.99	2 780 750.00	37 815 499.33	414 933 376.66	8.35
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 399 980 791.33	8 779 031.75	274 682 430.81	1 125 298 360.52	19.62
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	64 598 164 649.44	1 201 247 303.13	9 118 486 986.60	55 479 677 662.84	14.12
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7 641 379 964.82	4 344 613.00	3 328 339 126.53	4 313 040 838.29	43.56
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24 106 777 371.45	509 794 671.28	3 300 036 529.78	20 806 740 841.67	13.69
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 275 340 025.92	46 287 709.50	494 364 449.22	3 780 975 576.70	11.56

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 534 666 107.22	-74 932 196.10	191 300 552.47	5 343 365 554.75	3.46
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10 084 353 659.31	140 196 609.50	745 031 927.97	9 339 321 731.34	7.39
23010128	PURCHASE OF SECURITY EQUIPMENT	127 864 705 296.77	8 812 707 648.21	35 799 747 737.94	92 064 957 558.83	28.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	36 663 982 450.17	942 411 865.09	2 532 279 541.06	34 131 702 909.11	6.91
23010130	PURCHASE OF RECREATIONAL FACILITIES	729 998 485.80	0.00	15 756 408.20	714 242 077.60	2.16
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	16 416 124 937.31	119 303 902.02	6 560 614 318.20	9 855 510 619.11	39.96
23010132	PURCHASE OF DEFENCE EQUIPMENT	222 671 907 142.32	26 517 755 917.61	53 895 884 673.54	168 776 022 468.78	24.20
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 655 910 742.00	40 845 417.50	312 426 424.29	4 343 484 317.71	6.71
23010135	KITTING OF ARMED FORCES PERSONNEL	976 965 193.10	210 042 385.20	369 751 351.17	607 213 841.93	37.85
23010136	BAAM SALATUTING AND CEREMONIALS	120 690 394.78	0.00	0.00	120 690 394.78	0.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	4 000 491 853.00	0.00	0.00	4 000 491 853.00	0.00
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	85 235 260.98	0.00	7 997 718.42	77 237 542.56	9.38
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	136 875 714 053.97	3 464 651 541.83	24 336 806 679.98	112 538 907 373.99	17.78
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23 261 674 208.25	1 702 243 459.21	6 234 359 239.80	17 027 314 968.45	26.80
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	567 370 275 553.21	2 797 891 699.85	20 560 683 754.14	546 809 591 799.07	3.62
23020104	CONSTRUCTION / PROVISION OF HOUSING	41 728 405 195.90	181 304 602.28	2 802 149 160.46	38 926 256 035.44	6.72
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	257 393 244 973.65	1 676 595 327.66	14 571 895 481.53	242 821 349 492.12	5.66
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	38 189 927 654.30	1 255 095 557.32	4 977 227 264.30	33 212 700 390.00	13.03
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56 247 715 273.91	856 475 835.84	5 308 820 121.03	50 938 895 152.88	9.44
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	33 664 886 438.30	146 947 113.16	3 246 451 714.79	30 418 434 723.51	9.64
23020109	CONSTRUCTION / PROVISION OF PRISONS	12 379 997 269.72	67 478 427.03	6 294 437 098.77	6 085 560 170.95	50.84
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	742 482 693.00	9 758 850.00	162 418 418.75	580 064 274.25	21.88
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	9 263 931 434.18	76 726 356.05	558 703 017.70	8 705 228 416.48	6.03
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7 558 042 171.00	-410 618 986.42	933 145 042.38	6 624 897 128.62	12.35
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	375 051 152 942.72	1 044 312 116.94	13 068 757 009.57	361 982 395 933.15	3.48
23020114	CONSTRUCTION / PROVISION OF ROADS	590 394 635 032.73	6 365 892 021.55	134 839 638 151.04	455 554 996 881.69	22.84
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	279 609 189 638.00	23 364 022 491.61	68 403 223 095.85	211 205 966 542.15	24.46

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	85 938 309 384.85	258 620 550.33	2 169 679 398.13	83 768 629 986.72	2.52
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	50 379 042 391.00	-391 406 020.18	382 399 512.97	49 996 642 878.03	0.76
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	458 122 200 073.82	5 865 354 294.47	72 137 045 561.09	385 985 154 512.73	15.75
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 850 934 426.45	701 946 432.56	771 274 162.68	4 079 660 263.77	15.90
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	22 864 789 611.96	3 737 902 788.57	5 111 873 363.41	17 752 916 248.55	22.36
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	53 659 595 857.13	1 438 099 417.36	7 179 848 245.81	46 479 747 611.32	13.38
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 346 711 879.00	0.00	86 095 872.96	3 260 616 006.04	2.57
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26 242 766 047.84	1 891 958 775.02	4 240 621 073.80	22 002 144 974.04	16.16
23030102	REHABILITATION / REPAIRS - ELECTRICITY	11 867 416 465.33	58 866 755.16	480 280 339.44	11 387 136 125.89	4.05
23030103	REHABILITATION / REPAIRS - HOUSING	2 242 200 206.48	11 300 883.36	119 429 508.47	2 122 770 698.01	5.33
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 623 883 994.62	46 470 973.16	1 830 062 302.59	7 793 821 692.03	19.02
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10 280 806 931.22	112 793 693.96	1 527 764 183.43	8 753 042 747.79	14.86
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31 123 180 476.23	1 609 857 353.50	4 689 499 269.74	26 433 681 206.49	15.07
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 509 139 922.35	0.00	108 670 075.13	1 400 469 847.22	7.20
23030108	REHABILITATION / REPAIRS - PRISONS	9 017 553 074.00	25 000 000.00	1 142 392 364.10	7 875 160 709.90	12.67
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 080 046 001.44	553 000.00	154 644 470.84	925 401 530.60	14.32
23030110	REHABILITATION / REPAIRS - LIBRARIES	666 361 998.00	20 282 046.07	72 437 447.18	593 924 550.82	10.87
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3 002 276 341.80	-113 273 238.14	1 967 241.85	3 000 309 099.95	0.07
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13 979 128 265.47	1 046 375 168.43	2 300 847 528.15	11 678 280 737.32	16.46
23030113	REHABILITATION / REPAIRS - ROADS	308 116 959 615.82	1 102 413 852.80	14 980 728 719.98	293 136 230 895.84	4.86
23030114	REHABILITATION / REPAIRS - RAILWAYS	7 758 023 984.00	0.00	1 078 980 029.88	6 679 043 954.12	13.91
23030115	REHABILITATION / REPAIRS - WATER-WAY	284 073 982.00	0.00	0.00	284 073 982.00	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	52 777 589 525.05	527 365 062.95	2 944 757 050.97	49 832 832 474.08	5.58
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	6 738 579 850.00	443 538 100.61	1 041 846 042.62	5 696 733 807.38	15.46
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 154 729 622.89	32 445 773.18	176 172 979.48	978 556 643.41	15.26
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	10 388 418 457.00	0.00	500 041 477.47	9 888 376 979.53	4.81
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	93 950 380 176.00	823 671 650.98	1 573 030 574.92	92 377 349 601.08	1.67

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	81 873 708 373.99	1 483 643 738.33	11 015 980 689.86	70 857 727 684.13	13.45
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10 258 797 580.00	288 784 496.02	2 115 118 278.85	8 143 679 301.15	20.62
23040101	TREE PLANTING	3 056 049 301.25	171 686 945.68	242 942 260.51	2 813 107 040.74	7.95
23040102	EROSION & FLOOD CONTROL	35 081 546 644.98	582 715 776.88	4 700 040 305.78	30 381 506 339.20	13.40
23040103	WILDLIFE CONSERVATION	1 027 693 723.51	29 227 084.89	170 777 628.06	856 916 095.45	16.62
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5 420 708 601.66	40 708 300.00	286 424 757.06	5 134 283 844.60	5.28
23040105	WATER POLLUTION PREVENTION & CONTROL	8 224 529 390.35	7 513 880.00	1 690 676 247.29	6 533 853 143.06	20.56
23050101	RESEARCH AND DEVELOPMENT	877 980 760 799.52	18 177 234 670.50	75 679 183 023.83	802 301 577 775.69	8.62
23050102	COMPUTER SOFTWARE ACQUISITION	89 472 577 342.57	504 159 566.75	8 754 560 707.66	80 718 016 634.91	9.78
23050103	MONITORING AND EVALUATION	68 973 233 194.53	1 701 464 034.75	10 223 870 273.41	58 749 362 921.12	14.82
23050104	ANNIVASARIES/CELEBRATIONS	6 169 416 032.02	103 849 221.87	682 133 000.04	5 487 283 031.98	11.06
23050105	GAS ROYALTY AND RECONCILIATION	326 558 544.38	-535 000.00	51 563 548.33	274 994 996.05	15.79
23050106	FACILITIES AND TECHNICAL SERVICES	123 741 971.00	499 875.00	8 449 375.00	115 292 596.00	6.83
23050107	MARGIN FOR INCREASES IN COST	103 116 800.00	0.00	0.00	103 116 800.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	104 615 813.00	0.00	0.00	104 615 813.00	0.00
23050109	PRESIDENTIAL AMNESTY PROGRAMME	199 300 000.00	0.00	0.00	199 300 000.00	0.00
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	168 101 300.00	0.00	0.00	168 101 300.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	211 640 711 318.75	1 442 593 511.33	50 031 001 333.35	161 609 709 985.40	23.64
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 454 639 532.00	550 038 100.35	2 653 232 482.55	4 801 407 049.45	35.59
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	553 579 729.00	9 428 406.89	22 543 405.57	531 036 323.43	4.07
23050115	QUICK WINS - COMPLETION OF 2008 &2009 PROJECTS	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	3 636 928 684.00	81 525 900.00	145 718 770.77	3 491 209 913.23	4.01
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 884 589 701.00	0.00	73 879 746.55	3 810 709 954.45	1.90
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	49 963 283.55	0.00	12 079 126.00	37 884 157.55	24.18
23050119	SPECIAL INTERVENTION	24 506 472 658.00	292 299 765.95	11 134 552 437.46	13 371 920 220.54	45.44
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	35 211 516 143.73	46 888 679.06	523 491 304.04	34 688 024 839.69	1.49

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	591 837 452.00	0.00	0.00	591 837 452.00	0.00
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	5 000 000.00	0.00	0.00	5 000 000.00	0.00
23050131	GIFMIS CAPITAL	5 000 072 849.00	0.00	1 500 000 000.00	3 500 072 849.00	30.00
23050134	OUTSTANDING LIABILITIES	82 842 526.00	0.00	0.00	82 842 526.00	0.00
23050138	SPORTS DEVELOPMENT	44 628 734.00	0.00	400 000.00	44 228 734.00	0.90
23050139	SDG SPECIAL PROJECTS	12 681 409 433.00	184 550 900.26	2 118 697 861.23	10 562 711 571.77	16.71
23050140	SPECIAL INTERVENTION SDG's 1	7 970 000 000.00	103 947 019.36	103 947 019.36	7 866 052 980.64	1.30
23050141	SPECIAL INTERVENTION SDG's 2	5 024 212 563.00	0.00	0.00	5 024 212 563.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 774 117 048.00	-376 195 454.43	381 533 338.78	1 392 583 709.22	21.51
23050147	ZONAL INTERVENTION PROJECTS	103 197 432 842.00	0.00	3 197 964 501.10	99 999 468 340.90	3.10
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	3 472 213 357.00	0.00	0.00	3 472 213 357.00	0.00
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5 506 165 989.00	0.00	867 021 726.00	4 639 144 263.00	15.75
23050152	CONDITIONAL GRANTS SDGs	10 016 840 453.00	0.00	2 848 096.20	10 013 992 356.80	0.03
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	8 805 370 916.00	1 786 482 264.53	5 926 662 636.76	2 878 708 279.24	67.31
23050155	FUNDING OF GALAXY INFRASTRUCTURE	4 000 000 000.00	-4 000 000 000.00	-2 000 000 000.00	6 000 000 000.00	-50.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	30 129 962 755.00	984 035 858.70	24 268 445 914.94	5 861 516 840.06	80.55
23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	1 365 738 492.00	0.00	0.00	1 365 738 492.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	68 188 986 788.79	249 942 521.61	1 807 244 171.48	66 381 742 617.31	2.65
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 505 319 031.00	481 862 692.65	618 809 692.65	1 886 509 338.35	24.70
23050175	CONTINGENCY (CAPITAL)	17 318 432 543.00	716 438 387.52	13 142 251 961.06	4 176 180 581.94	75.89
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	31 979 253 514.00	0.00	3 646 100 000.00	28 333 153 514.00	11.40
23050177	SOCIAL SAFETY NETS SDGs	25 566 455 668.00	2 226 619 771.78	5 586 035 673.58	19 980 419 994.42	21.85
23050178	REFORM COMMUNICATIONS	782 095 657.00	1 302 075.13	55 490 146.98	726 605 510.02	7.10
23050179	GRANT & DONOR FUNDED PROJECTS	42 955 200 000.00	0.00	0.00	42 955 200 000.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	146 571 797.00	0.00	0.00	146 571 797.00	0.00

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23050181	SUSTAINABLE DEVELOPMENT GOALS II	1 113 239 059.00	0.00	0.00	1 113 239 059.00	0.00
26010101	IMPAIRMENT CHARGES - LAND & BUILDING - OFFICE	0.00	0.00	1 800.00	-1 800.00	0.00
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	12 000.00	5 544 453.33	-5 544 453.33	0.00
26010213	IMPAIRMENT CHARGES - WASTE DISPOSAL EQUIPMENT	0.00	0.00	1.00	-1.00	0.00
26010304	IMPAIRMENT CHARGES - POWER PLANTS	0.00	0.00	472 000.00	-472 000.00	0.00
26010405	IMPAIRMENT CHARGES - MOTOR VEHICLES	0.00	0.00	2 375 500.00	-2 375 500.00	0.00
26010501	IMPAIRMENT CHARGES - COMPUTERS	0.00	0.00	636 002.72	-636 002.72	0.00
26010502	IMPAIRMENT CHARGES - PRINTERS	0.00	0.00	145 000.00	-145 000.00	0.00
26010505	IMPAIRMENT CHARGES - PHOTOCOPIERS	0.00	0.00	15 000.00	-15 000.00	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	23 131.85	3 128 450.25	-3 128 450.25	0.00
26010602	IMPAIRMENT CHARGES - TABLES	0.00	0.00	1 000.00	-1 000.00	0.00
26010609	IMPAIRMENT CHARGES - CEILING FANS	0.00	0.00	10 000.00	-10 000.00	0.00
26020101	IMPAIRMENT CHARGES - INVESTMENT PROPERTY - LAND & BUILDING - OFFICE	0.00	0.00	112 150 766.72	-112 150 766.72	0.00
28020101	LOSS ON INVENTORY	0.00	45 099 435.40	53 537 567.25	-53 537 567.25	0.00
TOTAL-E	TOTAL EXPENDITURE	14 582 323 834 107.21	666 407 493 932.95	8 318 267 143 909.53	6 264 056 690 197.69	57.04