

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**  
 Show Zero Lines: **No**  
 Report Period: **12**  
 Report Period: **12**  
 Report Year: **2018**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER**

Code	Name	BUDGET AMOUNT	DECEMBER 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	0.00	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	1 000 000.00	42 986 000.00	-42 986 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	30 980 000.00	185 365 205.00	-185 365 205.00	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	7 000.00	11 000.00	-11 000.00	0.00
12020142	IMPORT PERMIT FEES	0.00	0.00	14 310.00	-14 310.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	7 709 000.00	80 095 400.00	-80 095 400.00	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	17 509 300.00	642 946 035.88	-642 946 035.88	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	1 034 000.00	12 853 000.00	-12 853 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	0.00	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

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Code	Name	BUDGET AMOUNT	DECEMBER 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	5 000.00	115 000.00	-115 000.00	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	60 000.00	2 079 723.85	-2 079 723.85	0.00
12020414	PRACTICING FEES	0.00	20 000.00	48 800.00	-48 800.00	0.00
12020415	TRADE TESTING FEES	0.00	27 000.00	153 000.00	-153 000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	310 000.00	4 784 039.00	-4 784 039.00	0.00
12020418	MARRIAGE FEES	0.00	0.00	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	1 649 000.00	20 003 966.01	-20 003 966.01	0.00
12020426	COURT SUMMONS FEES	0.00	438 870.00	7 521 167.00	-7 521 167.00	0.00
12020427	TENDER FEES	0.00	34 660 045.00	312 038 064.24	-312 038 064.24	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	479 000.00	9 012 992.50	-9 012 992.50	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	1 802 500.00	2 623 400.00	-2 623 400.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	32 000.00	2 939 286.65	-2 939 286.65	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	10 000.00	-10 000.00	0.00
12020432	CERTIFICATION FEES	0.00	242 500.00	9 484 011.00	-9 484 011.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	12 972.50	8 042 063.85	-8 042 063.85	0.00
12020436	ADVERTISEMENT FEES	0.00	0.00	293 000.00	-293 000.00	0.00
12020440	CONSULTANCY FEES	0.00	32 000.00	32 000.00	-32 000.00	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	740 872.50	10 894 780.97	-10 894 780.97	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	6 263 977.76	66 294 967.76	-66 294 967.76	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	3 000.00	188 900.00	-188 900.00	0.00

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	18 000.00	218 405 276.44	-218 405 276.44	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	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	64 000.00	4 457 381.50	-4 457 381.50	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	44 900.00	485 925.00	-485 925.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	6 000.00	173 600.00	-173 600.00	0.00
12020470	REGISTRATION FEES	0.00	16 266 499.49	145 520 066.32	-145 520 066.32	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	266 842.50	1 304 342.50	-1 304 342.50	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	2 000.00	44 000 002 000.00	-44 000 002 000.00	0.00
12020485	INSPECTION FEES	0.00	14 000.00	83 400.00	-83 400.00	0.00
12020501	SUNDRY FINES	0.00	89 567 410.71	1 242 518 477.42	-1 242 518 477.42	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	85 500.00	18 024 206.00	-18 024 206.00	0.00
12020603	SALES OF ID CARDS	0.00	27 000.00	2 497 042.00	-2 497 042.00	0.00
12020604	SALES OF STORES	0.00	0.00	13 348 267.35	-13 348 267.35	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	1 592 696.72	50 727 079.96	-50 727 079.96	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	868 126.00	169 773 139.00	-169 773 139.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	3 100 500.00	41 145 179.48	-41 145 179.48	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	0.00	19 000.00	-19 000.00	0.00
12020616	SALES OF FORMS	0.00	530 068 758.00	4 124 211 382.50	-4 124 211 382.50	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	5 472 045.74	27 400 420.95	-27 400 420.95	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	3 941 027.50	-3 941 027.50	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	563 500.00	10 039 978.00	-10 039 978.00	0.00

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12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	2 000 000.00	-2 000 000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	400 000.00	16 530 700.00	-16 530 700.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	1 887 561.00	7 535 312.00	-7 535 312.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	12 136 760.00	38 803 199.45	-38 803 199.45	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	162 622.50	3 087 902.98	-3 087 902.98	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	98 342.50	2 812 416.90	-2 812 416.90	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	0.00	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	1 625 942.50	20 201 352.00	-20 201 352.00	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	35 000.00	20 349 100.00	-20 349 100.00	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	0.00	30 000.00	-30 000.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	10 526 685.00	38 965 627.50	-38 965 627.50	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	0.00	194 093 590.93	-194 093 590.93	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	79 800.00	934 800.00	-934 800.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	350 846.00	19 155 822.57	-19 155 822.57	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	7 399 903.89	244 577 592.85	-244 577 592.85	0.00
12021101	OPERATING SURPLUS	0.00	0.00	225 500.00	-225 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	106 150.00	1 973 246.00	-1 973 246.00	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

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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 (RECONCILIATION ITEMS ONLY)	0.00	210 000.00	240 900 331.98	-240 900 331.98	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	511 193 095 939.77	3 336 315 746 026.60	-3 336 315 746 026.60	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	0.00	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
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-511 981 161 370.08</b>	<b>-4 047 694 394 325.64</b>	<b>4 047 694 394 325.64</b>	<b>0.00</b>
21010101	SALARY	2 276 709 610 592.35	189 272 836 401.76	1 734 693 604 105.58	542 016 006 486.77	76.19
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	45 907 104 179.55	288 984 945 619.98	152 419 545 442.99	65.47
21020102	FOREIGN SERVICE	44 662 865 424.37	12 794 355.70	4 833 658 212.35	39 829 207 212.02	10.82
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	77 969 870.79	124 760 230.27	2 175 239 769.73	5.42
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	5 199 404 384.00	-112 035 000.00	1 886 030 323.09	3 313 374 060.91	36.27
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	273 372 952.80	685 833 680.00	314 166 320.00	68.58
21020201	NHIS	72 313 062 645.54	6 177 299 104.27	51 408 864 376.80	20 904 198 268.74	71.09
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93 132 286 912.04	8 749 729 472.69	71 747 557 069.86	21 384 729 842.18	77.04
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	7 266 222 414.00	10 253 856 446.00	4 746 143 554.00	68.36
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	10 777 523 446.53	58 139 505 742.41	160 895 252 612.59	26.54
21030103	DEATH BENEFITS	8 115 713 121.00	2 500 000 000.00	2 676 369 426.00	5 439 343 695.00	32.98

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22010101	GRATUITY	1 486 000.00	0.00	956 666 023.64	-955 180 023.64	64 378.60
22010102	PENSION	0.00	311 026 502.80	41 476 855 134.02	-41 476 855 134.02	0.00
22010103	DEATH BENEFITS	15 121 065.25	751 476.02	1 003 711 957.02	-988 590 891.77	6 637.84
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	994 542 921.71	3 913 078 947.88	2 331 906 578.09	62.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16 361 580 953.76	1 445 658 014.14	7 994 306 601.25	8 367 274 352.51	48.86
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	436 668 357.35	1 170 752 490.64	3 618 022 206.98	24.45
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	682 695 958.19	3 514 782 934.36	3 157 895 625.92	52.67
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	1 551 833 136.23	6 170 276 255.14	4 912 900 600.89	55.67
22020202	TELEPHONE CHARGES	1 023 873 364.53	61 484 350.39	294 148 586.76	729 724 777.77	28.73
22020203	INTERNET ACCESS CHARGES	1 725 045 884.14	150 995 845.29	522 439 640.80	1 202 606 243.34	30.29
22020204	SATELLITE BROADCASTING ACCESS CHARGES	972 661 291.20	48 845 448.52	367 525 767.80	605 135 523.40	37.79
22020205	WATER RATES	1 301 543 012.51	132 837 366.12	384 536 583.07	917 006 429.44	29.54
22020206	SEWERAGE CHARGES	876 186 414.77	92 263 445.65	225 074 259.27	651 112 155.50	25.69
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	6 075 268.16	30 025 101.44	20 036 578.08	59.98
22020208	MULTI YEAR TARIFF ORDER	12 000 000.00	0.00	8 094 466.15	3 905 533.85	67.45
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 287 563 235.75	771 297 255.49	3 369 961 197.00	1 917 602 038.75	63.73
22020302	BOOKS	564 836 100.26	80 605 322.46	245 094 888.88	319 741 211.38	43.39
22020303	NEWSPAPERS	524 422 850.91	36 237 925.10	188 907 077.47	335 515 773.44	36.02
22020304	MAGAZINES & PERIODICALS	409 702 191.26	24 569 358.64	144 236 970.50	265 465 220.76	35.21
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 802 273 334.84	169 757 671.20	677 684 735.61	1 124 588 599.23	37.60
22020306	PRINTING OF SECURITY DOCUMENTS	997 404 241.70	99 666 839.53	348 611 623.79	648 792 617.91	34.95
22020307	DRUGS & MEDICAL SUPPLIES	2 566 175 352.31	520 483 242.08	1 569 474 121.64	996 701 230.67	61.16
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 953 956.95	120 444 473.25	260 540 575.55	236 413 381.40	52.43
22020309	UNIFORMS & OTHER CLOTHING	3 537 857 369.69	474 381 981.45	3 195 560 108.00	342 297 261.69	90.32
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 974 869.96	77 516 769.78	378 261 026.50	306 713 843.46	55.22

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22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18 184 064 547.90	1 740 414 553.93	18 509 173 010.73	-325 108 462.83	101.79
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	688 769 098.12	2 444 826 848.33	4 047 091 226.73	37.66
22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 936 723.95	167 960 018.66	575 651 455.36	781 285 268.59	42.42
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 164 956 960.58	610 503 632.08	2 271 598 092.28	1 893 358 868.30	54.54
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 342 945 692.96	540 364 494.03	1 941 614 638.98	1 401 331 053.98	58.08
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 467 946.26	233 497 571.84	971 786 537.68	1 043 681 408.58	48.22
22020406	OTHER MAINTENANCE SERVICES	3 065 685 090.45	821 409 742.25	2 362 869 389.46	702 815 700.99	77.07
22020407	MAINTENANCE OF AIRCRAFTS	3 574 993 893.73	878 508 518.43	2 281 355 568.46	1 293 638 325.27	63.81
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	222 183 155.00	894 867 941.38	32 161 007.62	96.53
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 459 213.93	4 513 306 818.02	11 070 525 861.45	1 057 933 352.48	91.28
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	-424 975.00	1 467 374.94	7 993 490.06	15.51
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	4 028 200 882.21	9 784 833 337.27	3 915 355 286.96	71.42
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	413 001 377.72	1 870 479 461.47	714 582 873.68	72.36
22020601	SECURITY SERVICES	7 857 304 993.33	535 169 068.48	3 708 828 439.68	4 148 476 553.65	47.20
22020602	OFFICE RENT	0.00	-100 000.00	-240 000.00	240 000.00	0.00
22020603	RESIDENTIAL RENT	4 362 362 276.33	413 756 740.12	1 009 701 726.28	3 352 660 550.05	23.15
22020604	SECURITY VOTE	5 207 205 497.71	39 055 754.03	869 733 204.36	4 337 472 293.35	16.70
22020605	CLEANING AND FUMIGATION SERVICES	33 718 646 858.32	5 177 201 790.80	12 354 583 685.54	21 364 063 172.78	36.64
22020606	LAND USE CHARGES	2 245 902 608.46	253 167 825.89	1 428 050 629.37	817 851 979.09	63.58
22020701	FINANCIAL CONSULTING	1 900 149 829.40	414 980 073.66	1 027 373 128.54	872 776 700.86	54.07
22020702	INFORMATION TECHNOLOGY CONSULTING	682 854 872.98	42 875 725.59	219 059 539.62	463 795 333.36	32.08
22020703	LEGAL SERVICES	2 537 638 599.96	314 692 926.26	1 249 296 237.87	1 288 342 362.09	49.23

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020704	ENGINEERING SERVICES	154 189 846.31	14 761 266.02	54 335 856.93	99 853 989.38	35.24
22020705	ARCHITECTURAL SERVICES	68 221 751.83	7 191 984.34	20 080 575.39	48 141 176.44	29.43
22020706	SURVEYING SERVICES	57 147 958.08	3 350 378.25	15 949 176.91	41 198 781.17	27.91
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	34 901 884.96	75 802 818.57	159 206 917.24	32.26
22020801	MOTOR VEHICLE FUEL COST	9 639 253 658.54	1 041 854 899.88	4 092 574 693.35	5 546 678 965.19	42.46
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 720 170.48	120 815 977.03	739 669 119.79	259 051 050.69	74.06
22020803	PLANT / GENERATOR FUEL COST	5 557 262 263.79	565 540 027.01	2 975 049 075.71	2 582 213 188.08	53.53
22020804	AIRCRAFT FUEL COST	3 111 402 722.54	604 044 000.92	2 959 783 715.11	151 619 007.43	95.13
22020805	SEA BOAT FUEL COST	871 909 542.18	186 601 755.00	725 584 474.35	146 325 067.83	83.22
22020806	COOKING GAS/FUEL COST	250 750 730.50	13 129 388.34	92 901 255.20	157 849 475.30	37.05
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	204 159 006.37	1 416 502 778.95	-915 909 056.13	282.96
22020902	INSURANCE PREMIUM	3 372 218 051.27	421 165 607.84	1 197 750 616.25	2 174 467 435.02	35.52
22020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	515 532 514.86	766 551 754.04	48 955 536.96	94.00
22020904	OTHER CRF BANK CHARGES	70 304 220.91	1 469 180.42	8 442 052.45	61 862 168.46	12.01
22021001	REFRESHMENT & MEALS	2 266 090 634.89	196 576 264.23	871 626 334.00	1 394 464 300.89	38.46
22021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	370 600 276.23	2 233 842 616.76	588 483 253.57	79.15
22021003	PUBLICITY & ADVERTISEMENTS	2 291 535 072.19	274 782 180.63	1 418 465 007.71	873 070 064.48	61.90
22021004	MEDICAL EXPENSES	4 496 340 871.41	501 122 468.39	2 144 306 512.10	2 352 034 359.31	47.69
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 687 689 930.84	3 289 100.00	23 954 184.00	3 663 735 746.84	0.65
22021006	POSTAGES & COURIER SERVICES	621 659 576.25	70 230 260.78	216 041 141.68	405 618 434.57	34.75
22021007	WELFARE PACKAGES	5 942 479 032.30	830 356 908.64	3 319 241 549.66	2 623 237 482.64	55.86
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	63 755 013.05	584 169 093.37	431 300 774.07	57.53
22021009	SPORTING ACTIVITIES	4 985 218 605.90	316 955 519.22	1 651 128 851.99	3 334 089 753.91	33.12
22021010	DIRECT TEACHING & LABORATORY COST	1 733 081 362.92	272 387 811.72	1 061 796 777.36	671 284 585.56	61.27
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	17 889 962.50	109 408 884.31	52 651 516.66	67.51
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	485 500.00	32 863 335.15	13 678 666.85	70.61



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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021013	PROMOTION (SERVICE WIDE)	379 472 653.71	123 799 289.57	256 488 975.43	122 983 678.28	67.59
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 351 902.21	200 966 179.41	429 269 238.54	600 082 663.67	41.70
22021015	CRËCHE	7 200 000.00	3 860 106.33	5 089 106.33	2 110 893.67	70.68
22021016	SERVICOM	87 077 449.63	10 042 050.00	30 189 711.22	56 887 738.41	34.67
22021017	ANTI-CORRUPTION	49 862 684.68	274 525.00	5 198 760.05	44 663 924.63	10.43
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	303 736 973.79	196 263 026.21	60.75
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	0.00	-4 000.00	804 000.00	-0.50
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	35 710 812.00	0.00	35 488 994.25	221 817.75	99.38
22021024	INSPECTION & INVESTIGATION OF MDA (LOCAL)	450 000 000.00	241 437 750.00	426 823 335.00	23 176 665.00	94.85
22021025	INSPECTION & INVESTIGATION OF FOREIGN MISSIONS ( INTERNATIONAL)	480 000 000.00	45 000 000.00	58 115 700.00	421 884 300.00	12.11
22021029	MONITORING ACTIVITIES & FOLLOW UP	167 625 461.60	37 335 475.21	69 089 985.76	98 535 475.84	41.22
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5 532 983 681.80	29 952 214.50	69 265 139.60	5 463 718 542.20	1.25
22021031	CURRICULUM DEVELOPMENT	2 763 544.00	125 000.00	125 000.00	2 638 544.00	4.52
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	11 680 949 572.98	925 459 799.70	4 281 946 161.90	7 399 003 411.08	36.66
22021034	INSPECTORATE	70 950 000.00	9 883 276.40	14 626 276.40	56 323 723.60	20.61
22021035	IPPIS	2 000 000 000.00	164 660 900.00	631 608 517.66	1 368 391 482.34	31.58
22021036	PAYMENT FOR OUTSOURCED SERVICES	3 026 452 757.00	15 974 438.00	325 001 939.00	2 701 450 818.00	10.74
22021037	MARGIN FOR INCREASE IN COSTS	5 000 000 000.00	634 544 036.15	3 753 856 888.93	1 246 143 111.07	75.08
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	10 307 766 279.95	64 208 257 782.81	791 742 217.19	98.78
22021041	CONTINGENCY	15 801 000 000.00	1 022 135 036.88	9 693 378 986.52	6 107 621 013.48	61.35
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	78 000 000 000.00	0.00	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	52 892 492.00	279 049 944.01	1 720 950 055.99	13.95
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	265 214 232 465.00	29 730 308 739.08	117 023 534 469.07	148 190 697 995.93	44.12
22021053	PENSIONS VERIFICATION & ADMINISTRATION	50 000 000.00	0.00	0.00	50 000 000.00	0.00

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021054	TSA OPERATIONS	4 000 000 000.00	1 304 643 750.00	3 921 793 997.10	78 206 002.90	98.04
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 734 094 718.00	535 426 643.04	1 511 031 149.61	223 063 568.39	87.14
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10 000 000 000.00	50 322 114.00	744 642 484.04	9 255 357 515.96	7.45
22021059	PENSION ARREARS	0.00	0.00	15 418 059.11	-15 418 059.11	0.00
22021061	SINKING FUND	190 000 000 000.00	0.00	0.00	190 000 000 000.00	0.00
22021066	POWER SECTOR REFORM PROGRAM (NBET)	193 339 376 271.00	0.00	0.00	193 339 376 271.00	0.00
22030101	MOTOR VEHICLE ADVANCES	3 095 223.00	1 938 640.92	6 376 140.92	-3 280 917.92	206.00
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	10 014 483.29	12 849 483.29	500 516.71	96.25
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	29 303 988.00	62 964 788.00	6 289 283.00	90.92
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	0.00	17 111 500.00	28 925 155.00	37.17
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 359 690.00	0.00	10 470 000.00	29 889 690.00	25.94
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75 153 948.00	0.00	40 936 286.05	34 217 661.95	54.47
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	620 000.00	8 264 600.00	5 707 162.00	59.15
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	345 000.00	333 093 600.66	-330 443 600.66	12 569.57
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	138 901 277.00	500 000.00	23 786 238.20	115 115 038.80	17.12
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	21 017 500 000.00	5 152 599 476.79	11 762 174 810.94	9 255 325 189.06	55.96
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	9 270 000.00	101 973 000.00	-64 743 570.00	273.90
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	4 167 588 644.01	13 325 174 398.35	3 793 995 464.65	77.84
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	-340 000.00	-3 482 129.53	3 482 129.53	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	511 187 318 344.77	3 336 309 968 431.60	-3 336 309 968 431.60	0.00

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22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	0.00	654 200.00	-654 200.00	0.00
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	77 600 931.94	651 700 689.72	4 379 826 718.48	12.95
23010102	PURCHASE OF OFFICE BUILDINGS	5 714 232 260.26	8 077 576.50	125 306 549.44	5 588 925 710.82	2.19
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	5 915 262 713.35	723 750 000.00	2 425 915 582.79	3 489 347 130.56	41.01
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	1 102 741 781.81	8 984 557 669.90	48 647 585 959.95	15.59
23010106	PURCHASE OF VANS	2 768 540 720.65	39 184 548.00	1 547 202 859.85	1 221 337 860.80	55.89
23010107	PURCHASE OF TRUCKS	6 132 463 014.81	287 086 738.10	1 497 515 891.10	4 634 947 123.71	24.42
23010108	PURCHASE OF BUSES	3 150 234 711.65	34 467 192.00	356 811 950.74	2 793 422 760.91	11.33
23010109	PURCHASE OF SEA BOATS	3 205 852 281.93	39 063 811.09	733 703 490.13	2 472 148 791.80	22.89
23010111	PURCHASE OF TRAINS	6 551 123 097.00	219 669 731.63	921 978 346.33	5 629 144 750.67	14.07
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 308 064 638.34	861 883 419.71	3 715 943 445.35	10 592 121 192.99	25.97
23010113	PURCHASE OF COMPUTERS	11 982 875 635.70	118 903 421.35	1 308 234 526.24	10 674 641 109.46	10.92
23010114	PURCHASE OF COMPUTER PRINTERS	969 931 938.55	33 893 139.00	159 967 555.14	809 964 383.41	16.49
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 030 248 364.22	4 793 120.00	126 985 354.68	4 903 263 009.54	2.52
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	208 377 721.23	1 178 877 112.76	3 063 602 793.02	27.79
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	430 727 472.39	12 384 073.50	60 265 183.24	370 462 289.15	13.99
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	917 766 003.33	21 751 170 939.15	38 345 545 547.61	36.19
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6 490 718 625.00	17 314 379.78	1 277 353 014.31	5 213 365 610.69	19.68
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 276 441 209.62	215 094 107.23	2 203 809 397.76	19 072 631 811.86	10.36
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 904 377 074.97	46 091 485.11	791 529 535.14	3 112 847 539.83	20.27
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 365 753 136.98	125 561 261.98	647 831 385.69	3 717 921 751.29	14.84

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23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	24 930 791 765.23	220 886 554.31	13 869 325 819.96	11 061 465 945.27	55.63
23010128	PURCHASE OF SECURITY EQUIPMENT	91 110 526 248.01	6 098 027 095.90	25 267 069 626.24	65 843 456 621.77	27.73
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	29 986 285 132.11	106 730 841.02	10 997 571 942.61	18 988 713 189.50	36.68
23010130	PURCHASE OF RECREATIONAL FACILITIES	602 502 447.91	14 854 823.00	45 797 821.37	556 704 626.54	7.60
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	14 747 698 807.63	405 931 324.03	4 922 081 746.42	9 825 617 061.21	33.38
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	22 136 886 511.52	33 711 382 216.65	110 139 672 848.95	23.43
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 210 383 391.72	6 478 725.00	287 831 407.97	3 922 551 983.75	6.84
23010135	KITTING OF ARMED FORCES PERSONNEL	3 608 962 484.00	213 008 063.56	2 431 509 047.87	1 177 453 436.13	67.37
23010136	BAAM SALATUTING AND CEREMONIALS	154 622 776.96	65 813 800.00	84 282 993.40	70 339 783.56	54.51
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	3 789 802 428.54	28 773 443 893.33	85 930 593 885.84	25.08
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 707 342 060.75	3 471 935 636.20	5 508 175 410.17	8 199 166 650.58	40.18
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	313 407 711 854.16	19 706 797 377.41	60 222 713 167.25	253 184 998 686.91	19.22
23020104	CONSTRUCTION / PROVISION OF HOUSING	68 567 295 247.28	107 754 696.66	42 672 216 285.10	25 895 078 962.18	62.23
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	92 635 551 215.93	1 367 619 691.79	24 584 980 453.08	68 050 570 762.85	26.54
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17 403 241 463.69	826 579 317.09	3 473 033 834.43	13 930 207 629.26	19.96
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55 303 166 882.40	669 895 876.03	11 031 992 212.89	44 271 174 669.51	19.95
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	14 513 365 715.27	268 217 607.23	4 394 023 229.22	10 119 342 486.05	30.28
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	139 500 889.34	750 401 805.80	6 197 616 669.10	10.80
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 194 663 911.06	1 158 256 743.76	1 987 947 608.30	3 206 716 302.76	38.27
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	108 508 458 922.96	1 562 358 521.90	41 933 781 156.53	66 574 677 766.43	38.65
23020114	CONSTRUCTION / PROVISION OF ROADS	454 038 113 035.62	9 647 715 042.46	128 807 119 243.47	325 230 993 792.15	28.37
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	420 647 131 349.00	83 076 437 810.58	188 321 837 109.36	232 325 294 239.64	44.77
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	33 100 471 592.00	1 529 935 020.43	5 627 081 820.17	27 473 389 771.83	17.00

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23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	38 569 178 197.30	9 691 209 339.92	11 515 782 267.54	27 053 395 929.76	29.86
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	359 584 130 125.12	9 817 680 436.36	65 101 928 520.61	294 482 201 604.51	18.10
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 178 725 398.00	27 279 435.01	1 125 294 498.72	3 053 430 899.28	26.93
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	19 427 484 982.00	1 160 183 522.90	3 426 823 527.58	16 000 661 454.42	17.64
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	62 408 594 676.00	2 835 075 732.90	16 549 009 121.59	45 859 585 554.41	26.52
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	1 817 110 678.81	6 993 970 949.13	17 306 678 799.39	28.78
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 485 245 083.70	54 888 651.99	321 501 002.57	12 163 744 081.13	2.58
23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	4 230 034.09	1 109 771 121.79	2 025 226 545.97	35.40
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 506 424 793.09	460 528 619.50	3 510 798 685.14	7 995 626 107.95	30.51
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 484 651 110.79	111 416 685.88	2 025 555 654.56	4 459 095 456.23	31.24
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31 631 769 275.56	283 633 745.08	1 734 693 678.36	29 897 075 597.20	5.48
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 046 373 212.51	0.00	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	0.00	87 269 240.75	882 581 241.78	9.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	249 535 790.00	29 972 000.00	74 694 150.55	174 841 639.45	29.93
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	284 054 590.25	342 000.00	77 485 373.91	206 569 216.34	27.28
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10 566 718 912.70	455 776 412.47	2 437 203 018.10	8 129 515 894.60	23.06
23030113	REHABILITATION / REPAIRS - ROADS	274 897 398 740.40	21 832 558 795.04	51 299 457 007.37	223 597 941 733.03	18.66
23030114	REHABILITATION / REPAIRS - RAILWAYS	2 845 091 942.24	184 434 438.56	2 280 548 972.43	564 542 969.81	80.16
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	245 769 393.81	5 490 863 780.84	19 720 377 023.16	21.78
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	4 966 989 477.00	460 469 281.63	996 663 888.49	3 970 325 588.51	20.07
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 554 373 644.00	283 684 444.88	373 164 747.58	1 181 208 896.42	24.01
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	11 915 075 967.85	1 472 410 305.56	2 219 304 883.91	9 695 771 083.94	18.63
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	244 125 714.93	949 972 674.56	6 788 729 630.44	12.28
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51 404 164 006.40	911 921 780.75	9 881 706 343.19	41 522 457 663.21	19.22

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23030122	REHABILITATION/REPAIRS OF BOUNDARIES	4 316 694 761.00	0.00	1 443 027 573.56	2 873 667 187.44	33.43
23040101	TREE PLANTING	2 338 074 544.13	0.00	466 521 021.33	1 871 553 522.80	19.95
23040102	EROSION & FLOOD CONTROL	26 910 403 451.96	1 272 481 886.21	7 845 945 544.76	19 064 457 907.20	29.16
23040103	WILDLIFE CONSERVATION	1 034 307 242.81	36 246 016.50	340 935 655.80	693 371 587.01	32.96
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 133 705 891.78	51 753 336.70	205 578 396.96	1 928 127 494.82	9.63
23040105	WATER POLLUTION PREVENTION & CONTROL	3 022 473 294.54	47 021 277.97	448 699 450.48	2 573 773 844.06	14.85
23050101	RESEARCH AND DEVELOPMENT	482 316 958 458.64	7 904 169 952.36	89 074 705 302.15	393 242 253 156.49	18.47
23050102	COMPUTER SOFTWARE ACQUISITION	22 364 604 376.68	719 302 558.99	4 232 284 018.04	18 132 320 358.64	18.92
23050103	MONITORING AND EVALUATION	47 552 150 445.88	1 184 095 775.18	8 310 662 022.95	39 241 488 422.93	17.48
23050104	ANNIVASARIES/CELEBRATIONS	3 355 012 237.26	217 559 233.94	795 053 433.95	2 559 958 803.31	23.70
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	159 563 666.00	903 464 005.31	13 734 531 865.69	6.17
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	1 353 503 301.86	16 866 742 535.94	110 273 034 122.52	13.27
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	10 999 734 400.00	872 645 871.75	4 066 318 525.87	6 933 415 874.13	36.97
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	451 200.00	900 800.00	503 070 839.46	0.18
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	44 380 345.35	264 252 937.33	4 421 846 935.14	5.64
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	95 000 000.00	3 155 575.00	76 883 875.00	18 116 125.00	80.93
23050119	SPECIAL INTERVENTION	151 891 595 302.52	24 103 041 580.17	137 748 588 842.92	14 143 006 459.60	90.69
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 050 843 129.97	80 100 472.94	3 431 555 119.61	29 619 288 010.36	10.38
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	691 410 255.00	253 231 520.00	271 781 102.65	419 629 152.35	39.31

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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	38 707 571.53	49 290 985.47	43.99
23050138	SPORTS DEVELOPMENT	26 314 367.04	0.00	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	36 620 587.74	371 683 013.63	1 828 316 986.37	16.89
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	9 412 218 294.75	29 002 875 903.25	61 377 624 096.75	32.09
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	143 258 266.00	8 023 325 419.67	10 984 679 304.33	42.21
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	46 064 671 533.00	0.00	1 323 349 576.36	44 741 321 956.64	2.87
23050155	FUNDING OF GALAXY INFRASTRUCTURE	8 000 000 000.00	2 500 000 000.00	4 000 000 000.00	4 000 000 000.00	50.00
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	113 663 242 485.00	24 000 000 000.00	24 000 000 000.00	89 663 242 485.00	21.12
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	3 507 514 272.11	6 621 994 621.23	39 367 879 061.77	14.40
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 000 291 736.00	916 247 070.54	1 910 195 782.09	90 095 953.91	95.50
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	5 953 730 465.50	11 956 267 280.76	7 603 734 076.24	61.13
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 635 229 460.00	1 549 087 500.00	16 400 630 140.60	52 234 599 319.40	23.90
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	8 120 178.52	464 601 828.03	950 218 555.97	32.84
23050179	GRANT & DONOR FUNDED PROJECTS	169 919 791 292.00	0.00	330 000 000.00	169 589 791 292.00	0.19
23050180	SUSTAINABLE DEVELOPMENT GOALS I	9 486 720 000.00	1 091 212 232.79	5 831 405 171.76	3 655 314 828.24	61.47

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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
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>11 751 536 295 831.97</b>	<b>1 175 433 078 126.05</b>	<b>7 393 398 316 896.59</b>	<b>4 358 137 978 935.38</b>	<b>62.91</b>