

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **10**
 Report Year: **2018**

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
11010101	FEDERAL GOVERNMENT SHARE OF FAAC	0.00	0.00	217 994 516 016.78	-217 994 516 016.78	0.00
11010201	FEDERAL GOVERNMENT SHARE OF VAT	0.00	210 109 000 000.00	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
12010109	OTHER SERVICE TAX	0.00	0.00	5 980.00	-5 980.00	0.00
12020105	RADIO STATION LICENSES	0.00	2 373 000.00	40 736 000.00	-40 736 000.00	0.00
12020125	FCT ABUJA - RENEWAL OF FISHER LICENSES	0.00	18 620 000.00	147 205 000.00	-147 205 000.00	0.00
12020127	WATER USE LICENCE	0.00	0.00	15 500 000.00	-15 500 000.00	0.00
12020133	DRIVERS LICENSE	0.00	0.00	10 000.00	-10 000.00	0.00
12020139	MOTOR NUMBER PLATE	0.00	0.00	2 000.00	-2 000.00	0.00
12020142	IMPORT PERMIT FEES	0.00	0.00	14 310.00	-14 310.00	0.00
12020210	APPLICATION PROCESSING FEE	0.00	5 618 000.00	65 457 200.00	-65 457 200.00	0.00
12020211	ANNUAL SERVICE FEE	0.00	13 000.00	620 000.00	-620 000.00	0.00
12020212	PROCESSING OF APPLICATION FOR RENEWAL	0.00	54 822 000.00	595 680 068.38	-595 680 068.38	0.00
12020213	PENALTY FOR LATE RENEWAL OF APPLICATION	0.00	903 000.00	10 183 000.00	-10 183 000.00	0.00
12020223	APPLICATION FOR CERTIFIED TRUE COPY OF LOST DOCUMENTS OTHER THAN MINERAL TITLE DOCUMENTS	0.00	0.00	5 000.00	-5 000.00	0.00
12020401	SUPREME / INDUSTRIAL COURT FEES	0.00	0.00	84 820.00	-84 820.00	0.00

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
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	0.00	1 974 151.35	-1 974 151.35	0.00
12020414	PRACTICING FEES	0.00	0.00	28 800.00	-28 800.00	0.00
12020415	TRADE TESTING FEES	0.00	54 000.00	109 500.00	-109 500.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	449 000.00	3 919 839.00	-3 919 839.00	0.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	0.00	0.00	2 000.00	-2 000.00	0.00
12020423	PATENT & DESIGNS FEES	0.00	0.00	10 000.00	-10 000.00	0.00
12020424	ACCREDITATION FEES	0.00	282 300.00	18 070 724.01	-18 070 724.01	0.00
12020426	COURT SUMMONS FEES	0.00	160 100.00	6 836 162.00	-6 836 162.00	0.00
12020427	TENDER FEES	0.00	28 095 906.39	252 786 779.74	-252 786 779.74	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	320 000.00	7 499 509.00	-7 499 509.00	0.00
12020429	BUSINESS EXPATRIATE QUOTA / RENEWAL FEES	0.00	0.00	820 900.00	-820 900.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	87 000.00	2 881 286.65	-2 881 286.65	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	10 000.00	-10 000.00	0.00
12020432	CERTIFICATION FEES	0.00	329 940.00	8 908 330.00	-8 908 330.00	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	50 200.00	8 010 538.85	-8 010 538.85	0.00
12020436	ADVERTISEMENT FEES	0.00	10 000.00	293 000.00	-293 000.00	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	760 600.00	9 436 759.97	-9 436 759.97	0.00
12020447	LAND USE FEES	0.00	102 280.00	981 060.00	-981 060.00	0.00
12020450	INSPECTION FEES	0.00	2 000.00	369 000.00	-369 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	6 300.00	60 030 990.00	-60 030 990.00	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	7 000.00	168 900.00	-168 900.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	28 000.00	218 340 276.44	-218 340 276.44	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	354 000.00	-354 000.00	0.00

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12020461	TITLE TRANSFER FEES	0.00	0.00	10 000.00	-10 000.00	0.00
12020462	PUBLICATION FEES	0.00	178 000.00	3 925 009.00	-3 925 009.00	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	30 300.00	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	15 691 841.88	118 988 511.00	-118 988 511.00	0.00
12020478	WORKSHOP/TRAINING/CONFERENCE FEES	0.00	5 000.00	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	44 000.00	55 000.00	-55 000.00	0.00
12020501	SUNDRY FINES	0.00	136 769 947.50	1 046 144 986.56	-1 046 144 986.56	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	6 576 000.00	12 761 206.00	-12 761 206.00	0.00
12020603	SALES OF ID CARDS	0.00	2 000.00	2 470 042.00	-2 470 042.00	0.00
12020604	SALES OF STORES	0.00	5 000.00	13 338 267.35	-13 338 267.35	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	562 288.78	-562 288.78	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	270 000.00	18 243 764.28	-18 243 764.28	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	581 000.00	168 690 513.00	-168 690 513.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	1 223 000.00	36 140 370.73	-36 140 370.73	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	13 000.00	-13 000.00	0.00
12020614	SALES OF ADMISSION/RECRUITMENT/ENLISTMENT FORMS	0.00	3 000.00	11 000.00	-11 000.00	0.00
12020616	SALES OF FORMS	0.00	393 346 000.00	3 428 138 750.00	-3 428 138 750.00	0.00
12020617	SALES OF PLAN / REPRINT / MAP	0.00	32 000.00	864 000.00	-864 000.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	1 452 500.00	21 860 132.71	-21 860 132.71	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	1 940 175.00	-1 940 175.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	823 500.00	8 730 100.00	-8 730 100.00	0.00
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	2 903 000.00	15 583 700.00	-15 583 700.00	0.00

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12020707	EARNINGS FROM MEDICAL SERVICES	0.00	1 379 183.00	3 872 595.00	-3 872 595.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	2 995 550.00	21 733 195.00	-21 733 195.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	163 625.00	2 799 967.98	-2 799 967.98	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	213 702.00	2 526 185.00	-2 526 185.00	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	146 957.70	1 217 986.18	-1 217 986.18	0.00
12020721	EARNINGS FROM FINANCIAL SERVICES (REMITTANCES, POSTAL INSURANCE, POST BANK, MOBILE MONEY, E-COMMERCE)	0.00	1 754 100.00	15 946 300.00	-15 946 300.00	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	2 701 500.00	14 620 500.00	-14 620 500.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	773 500.00	28 425 100.00	-28 425 100.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	0.00	100 000.00	-100 000.00	0.00
12020905	LEASE RENTAL	0.00	3 477 090.93	194 043 590.93	-194 043 590.93	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	2 157 630.47	18 171 007.57	-18 171 007.57	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	10 081 550.00	236 466 088.96	-236 466 088.96	0.00
12021101	OPERATING SURPLUS	0.00	0.00	225 500.00	-225 500.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	209 778.00	1 819 265.00	-1 819 265.00	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
13020201	FOREIGN GRANTS	0.00	0.00	4 200.00	-4 200.00	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	17 100.00	-17 100.00	0.00

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14070102	UNSPECIFIED REVENUE (RECONCILIATION ITEMS ONLY)	0.00	501 000.00	239 905 879.98	-239 905 879.98	0.00
14100101	GAIN ON FOREIGN EXCHANGE	0.00	0.00	317 431 755.92	-317 431 755.92	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	301 346 251 701.56	2 532 353 693 525.71	-2 532 353 693 525.71	0.00
15010103	RECEIPT OF CRF REVENUE FROM PUBLIC SECTOR ENTITIES (PSE)	0.00	1 072 540.00	1 677 800.00	-1 677 800.00	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
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-512 155 909 124.43	-3 242 309 800 059.87	3 242 309 800 059.87	0.00
21010101	SALARY	2 276 709 610 592.35	112 022 852 410.49	1 377 678 935 447.02	899 030 675 145.33	60.51
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	71 434 116 525.26	219 696 306 492.51	221 708 184 570.46	49.77
21020102	FOREIGN SERVICE	44 662 865 424.37	3 219 414 377.11	4 779 952 420.95	39 882 913 003.42	10.70
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	0.00	45 000 000.00	2 255 000 000.00	1.96
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	5 199 404 384.00	428 390 851.00	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	395 127 942.20	395 127 942.20	604 872 057.80	39.51
21020201	NHIS	72 313 062 645.54	4 110 028 402.78	42 112 854 518.69	30 200 208 126.85	58.24
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93 132 286 912.04	6 304 457 325.51	57 773 264 760.35	35 359 022 151.69	62.03
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	14 182 984 076.00	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	9 540 034 693.38	37 483 626 643.31	181 551 131 711.69	17.11
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
22010102	PENSION	0.00	132 308.72	39 401 708 218.30	-39 401 708 218.30	0.00
22010103	DEATH BENEFITS	15 121 065.25	984 375.00	1 002 145 481.00	-987 024 415.75	6 627.48
22010108	YEARLY VERIFICATION EXERCISE	150 000 000.00	-3 000.00	-3 000.00	150 003 000.00	0.00

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 244 985 525.97	246 012 048.48	2 423 684 657.88	3 821 300 868.09	38.81
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16 361 580 953.76	935 480 340.75	5 723 931 185.46	10 637 649 768.30	34.98
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4 788 774 697.62	47 050 548.20	629 970 747.91	4 158 803 949.71	13.16
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 672 678 560.28	211 054 245.21	2 673 999 159.08	3 998 679 401.20	40.07
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	281 187 078.86	4 044 955 706.74	7 038 221 149.29	36.50
22020202	TELEPHONE CHARGES	1 023 873 364.53	18 538 671.79	179 136 811.16	844 736 553.37	17.50
22020203	INTERNET ACCESS CHARGES	1 725 045 884.14	53 645 717.23	299 123 696.91	1 425 922 187.23	17.34
22020204	SATELLITE BROADCASTING ACCESS CHARGES	972 661 291.20	9 962 771.33	280 403 093.21	692 258 197.99	28.83
22020205	WATER RATES	1 301 543 012.51	17 513 302.85	219 156 227.03	1 082 386 785.48	16.84
22020206	SEWERAGE CHARGES	876 186 414.77	10 882 223.16	113 288 919.24	762 897 495.53	12.93
22020207	LEASED COMMUNICATION LINES(S)	50 061 679.52	3 100 000.00	18 205 708.34	31 855 971.18	36.37
22020208	MULTI YEAR TARIFF ORDER	12 000 000.00	9 808 736.50	7 313 222.50	4 686 777.50	60.94
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 287 563 235.75	293 448 245.30	2 151 888 116.92	3 135 675 118.83	40.70
22020302	BOOKS	564 836 100.26	10 812 471.84	124 924 606.48	439 911 493.78	22.12
22020303	NEWSPAPERS	524 422 850.91	14 291 763.91	124 132 576.01	400 290 274.90	23.67
22020304	MAGAZINES & PERIODICALS	409 702 191.26	8 185 997.14	103 300 003.21	306 402 188.05	25.21
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 802 273 334.84	100 448 136.30	431 172 977.02	1 371 100 357.82	23.92
22020306	PRINTING OF SECURITY DOCUMENTS	997 404 241.70	16 626 725.85	204 627 829.15	792 776 412.55	20.52
22020307	DRUGS & MEDICAL SUPPLIES	2 566 175 352.31	47 989 138.99	825 521 859.33	1 740 653 492.98	32.17
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496 953 956.95	2 955 431.20	108 582 019.70	388 371 937.25	21.85
22020309	UNIFORMS & OTHER CLOTHING	3 537 857 369.69	70 485 086.67	2 496 853 416.76	1 041 003 952.93	70.58
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	684 974 869.96	30 336 675.62	238 308 612.61	446 666 257.35	34.79
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18 184 064 547.90	1 411 962 181.81	15 045 830 832.89	3 138 233 715.01	82.74
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	2 176 286.00	0.00	0.00	2 176 286.00	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1 948 801.00	0.00	0.00	1 948 801.00	0.00

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 491 918 075.06	130 314 654.68	1 524 483 455.02	4 967 434 620.04	23.48
22020402	MAINTENANCE OF OFFICE FURNITURE	1 356 936 723.95	26 340 566.32	332 676 337.62	1 024 260 386.33	24.52
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 164 956 960.58	126 178 501.27	1 477 884 326.97	2 687 072 633.61	35.48
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 342 945 692.96	86 965 138.15	1 199 310 560.12	2 143 635 132.84	35.88
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 015 467 946.26	86 396 492.09	602 299 534.65	1 413 168 411.61	29.88
22020406	OTHER MAINTENANCE SERVICES	3 065 685 090.45	136 530 140.89	1 255 787 972.03	1 809 897 118.42	40.96
22020407	MAINTENANCE OF AIRCRAFTS	3 574 993 893.73	29 906 399.99	1 240 414 195.08	2 334 579 698.65	34.70
22020408	MAINTENANCE OF SEA BOATS	927 028 949.00	4 250 000.00	626 591 877.38	300 437 071.62	67.59
22020410	MAINTENANCE OF ROADS AND BRIDGES	12 128 459 213.93	77 755 810.35	5 867 572 565.27	6 260 886 648.66	48.38
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	9 460 865.00	88 650.00	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	455 732 774.34	4 627 523 216.48	9 072 665 407.75	33.78
22020502	INTERNATIONAL TRAINING	2 585 062 335.15	51 080 229.67	1 395 670 423.01	1 189 391 912.14	53.99
22020601	SECURITY SERVICES	7 857 304 993.33	290 641 563.65	2 899 165 688.67	4 958 139 304.66	36.90
22020602	OFFICE RENT	0.00	0.00	-140 000.00	140 000.00	0.00
22020603	RESIDENTIAL RENT	4 362 362 276.33	81 219 622.27	543 467 007.66	3 818 895 268.67	12.46
22020604	SECURITY VOTE	5 207 205 497.71	35 241 763.82	770 103 682.98	4 437 101 814.73	14.79
22020605	CLEANING AND FUMIGATION SERVICES	33 718 646 858.32	561 340 635.45	6 457 706 728.53	27 260 940 129.79	19.15
22020606	LAND USE CHARGES	2 245 902 608.46	105 341 260.29	1 051 568 353.56	1 194 334 254.90	46.82
22020701	FINANCIAL CONSULTING	1 900 149 829.40	59 474 647.44	429 473 592.57	1 470 676 236.83	22.60
22020702	INFORMATION TECHNOLOGY CONSULTING	682 854 872.98	8 708 253.88	156 491 257.04	526 363 615.94	22.92
22020703	LEGAL SERVICES	2 537 638 599.96	147 348 494.35	734 572 659.61	1 803 065 940.35	28.95
22020704	ENGINEERING SERVICES	154 189 846.31	3 417 995.00	34 682 030.64	119 507 815.67	22.49
22020705	ARCHITECTURAL SERVICES	68 221 751.83	309 400.00	12 217 612.16	56 004 139.67	17.91
22020706	SURVEYING SERVICES	57 147 958.08	900 000.00	11 857 161.61	45 290 796.47	20.75
22020707	AUDITING OF FEDERATION ACCOUNT	500 000.00	0.00	3 100 630.00	-2 600 630.00	620.13

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22020708	MEDICAL CONSULTING	235 009 735.81	2 773 820.00	34 054 329.01	200 955 406.80	14.49
22020801	MOTOR VEHICLE FUEL COST	9 639 253 658.54	382 991 614.31	2 732 210 379.66	6 907 043 278.88	28.34
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	998 720 170.48	16 330 620.68	469 471 393.89	529 248 776.59	47.01
22020803	PLANT / GENERATOR FUEL COST	5 557 262 263.79	211 181 769.77	2 030 011 437.72	3 527 250 826.07	36.53
22020804	AIRCRAFT FUEL COST	3 111 402 722.54	136 301 860.00	2 267 187 401.45	844 215 321.09	72.87
22020805	SEA BOAT FUEL COST	871 909 542.18	80 000.00	463 614 243.35	408 295 298.83	53.17
22020806	COOKING GAS/FUEL COST	250 750 730.50	5 476 692.20	71 537 989.27	179 212 741.23	28.53
22020901	BANK CHARGES (OTHER THAN INTEREST)	500 593 722.82	149 214 570.06	1 121 711 261.47	-621 117 538.65	224.08
22020902	INSURANCE PREMIUM	3 372 218 051.27	17 349 959.24	699 001 941.98	2 673 216 109.29	20.73
22020903	LOSS ON FOREIGN EXCHANGE	815 507 291.00	0.00	250 913 679.10	564 593 611.90	30.77
22020904	OTHER CRF BANK CHARGES	70 304 220.91	59 728.00	6 519 784.31	63 784 436.60	9.27
22021001	REFRESHMENT & MEALS	2 266 090 634.89	111 063 629.41	573 806 458.43	1 692 284 176.46	25.32
22021002	HONORARIUM & SITTING ALLOWANCE	2 822 325 870.33	192 611 527.14	1 668 159 908.95	1 154 165 961.38	59.11
22021003	PUBLICITY & ADVERTISEMENTS	2 291 535 072.19	135 598 642.86	1 032 715 436.05	1 258 819 636.14	45.07
22021004	MEDICAL EXPENSES	4 496 340 871.41	27 099 464.26	1 508 119 134.97	2 988 221 736.44	33.54
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 687 689 930.84	0.00	2 210 356.00	3 685 479 574.84	0.06
22021006	POSTAGES & COURIER SERVICES	621 659 576.25	9 957 990.33	115 588 787.67	506 070 788.58	18.59
22021007	WELFARE PACKAGES	5 942 479 032.30	232 182 353.29	2 279 226 115.33	3 663 252 916.97	38.35
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 015 469 867.44	11 252 413.00	181 546 808.34	833 923 059.10	17.88
22021009	SPORTING ACTIVITIES	4 985 218 605.90	313 359 042.84	1 123 007 455.72	3 862 211 150.18	22.53
22021010	DIRECT TEACHING & LABORATORY COST	1 733 081 362.92	133 051 719.42	672 898 516.19	1 060 182 846.73	38.83
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	162 060 400.97	11 257 414.05	60 478 122.43	101 582 278.54	37.32
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	46 542 002.00	0.00	17 330 516.00	29 211 486.00	37.24
22021013	PROMOTION (SERVICE WIDE)	379 472 653.71	3 527 935.00	114 457 845.86	265 014 807.85	30.16
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 029 351 902.21	30 661 767.91	181 116 319.43	848 235 582.78	17.60
22021015	CRÈCHE	7 200 000.00	150 000.00	1 229 000.00	5 971 000.00	17.07
22021016	SERVICOM	87 077 449.63	4 276 400.00	15 445 861.22	71 631 588.41	17.74

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22021017	ANTI-CORRUPTION	49 862 684.68	860 000.00	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	132 242 184.27	220 403 640.45	279 596 359.55	44.08
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	-2 000.00	802 000.00	-0.25
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	35 710 812.00	10 823 000.00	10 823 000.00	24 887 812.00	30.31
22021024	INSPECTION & INVESTIGATION OF MDA (LOCAL)	450 000 000.00	79 230 585.00	185 385 585.00	264 614 415.00	41.20
22021025	INSPECTION & INVESTIGATION OF FOREIGN MISSIONS (INTERNATIONAL)	480 000 000.00	0.00	0.00	480 000 000.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	167 625 461.60	6 099 250.00	11 985 890.55	155 639 571.05	7.15
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5 532 983 681.80	18 376 400.00	25 410 525.10	5 507 573 156.70	0.46
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	940 704 832.17	945 179 820.21	10 735 769 752.77	8.09
22021034	INSPECTORATE	70 950 000.00	1 563 000.00	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	27 764 467.00	309 027 501.00	2 717 425 256.00	10.21
22021037	MARGIN FOR INCREASE IN COSTS	5 000 000 000.00	154 018 512.01	2 823 336 052.78	2 176 663 947.22	56.47
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	5 708 654 531.93	48 392 397 745.40	16 607 602 254.60	74.45
22021041	CONTINGENCY	15 801 000 000.00	317 790 798.80	7 940 615 226.97	7 860 384 773.03	50.25
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	78 000 000 000.00	0.00	5 363 578 105.00	72 636 421 895.00	6.88
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 000 000 000.00	17 410 485.00	191 763 452.01	1 808 236 547.99	9.59
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	265 214 232 465.00	24 000 209 200.00	87 273 664 600.00	177 940 567 865.00	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	37 183 996.50	119 340 247.10	3 880 659 752.90	2.98
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 734 094 718.00	225 478 855.21	887 790 325.57	846 304 392.43	51.20
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	10 000 000 000.00	69 618 746.00	502 288 613.04	9 497 711 386.96	5.02

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22021059	PENSION ARREARS	0.00	0.00	15 418 059.11	-15 418 059.11	0.00
22021061	SINKING FUND	190 000 000 000.00	0.00	0.00	190 000 000 000.00	0.00
22021066	POWER SECTOR REFORM PROGRAM (NBET)	193 339 376 271.00	0.00	0.00	193 339 376 271.00	0.00
22030101	MOTOR VEHICLE ADVANCES	3 095 223.00	0.00	4 437 500.00	-1 342 277.00	143.37
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	1 622 500.00	1 622 500.00	11 727 500.00	12.15
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	15 813 200.00	27 891 200.00	41 362 871.00	40.27
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	600 000.00	17 048 500.00	28 988 155.00	37.03
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40 359 690.00	3 865 000.00	7 824 000.00	32 535 690.00	19.39
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75 153 948.00	4 099 924.00	40 080 786.05	35 073 161.95	53.33
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	13 971 762.00	1 151 800.00	7 216 400.00	6 755 362.00	51.65
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	317 334 331.00	5 220 068 083.39	15 797 431 916.61	24.84
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	37 229 430.00	0.00	89 613 000.00	-52 383 570.00	240.70
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	17 119 169 863.00	489 289 878.02	7 729 363 189.97	9 389 806 673.03	45.15
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	-280 000.00	-2 902 129.53	2 902 129.53	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	301 346 251 701.56	2 532 353 693 525.71	-2 532 353 693 525.71	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	75 781 617.57	410 516 865.53	4 621 010 542.67	8.16
23010102	PURCHASE OF OFFICE BUILDINGS	5 714 232 260.26	0.00	116 728 972.94	5 597 503 287.32	2.04

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23010103	PURCHASE OF RESIDENTIAL BUILDINGS	5 915 262 713.35	0.00	1 307 515 195.79	4 607 747 517.56	22.10
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	344 174 462.73	6 377 111 579.37	51 255 032 050.48	11.07
23010106	PURCHASE OF VANS	2 768 540 720.65	94 139.80	725 257 311.85	2 043 283 408.80	26.20
23010107	PURCHASE OF TRUCKS	6 132 463 014.81	39 156 740.44	353 340 153.97	5 779 122 860.84	5.76
23010108	PURCHASE OF BUSES	3 150 234 711.65	20 633 023.29	257 610 000.00	2 892 624 711.65	8.18
23010109	PURCHASE OF SEA BOATS	3 205 852 281.93	25 985 500.00	694 639 679.04	2 511 212 602.89	21.67
23010111	PURCHASE OF TRAINS	6 551 123 097.00	0.00	446 980 627.10	6 104 142 469.90	6.82
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14 308 064 638.34	179 820 660.86	2 692 889 451.53	11 615 175 186.81	18.82
23010113	PURCHASE OF COMPUTERS	11 982 875 635.70	41 864 940.00	1 082 316 661.74	10 900 558 973.96	9.03
23010114	PURCHASE OF COMPUTER PRINTERS	969 931 938.55	1 324 000.00	109 579 916.94	860 352 021.61	11.30
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 030 248 364.22	6 999 999.99	117 731 874.68	4 912 516 489.54	2.34
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	25 000.00	402 200.00	33 808 970.41	1.18
23010118	PURCHASE OF SCANNERS	779 026 222.92	82 400.00	28 150 501.00	750 875 721.92	3.61
23010119	PURCHASE OF POWER GENERATING SET	4 242 479 905.78	106 748 112.41	895 547 891.53	3 346 932 014.25	21.11
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	430 727 472.39	24 299 294.89	44 381 109.74	386 346 362.65	10.30
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	2 801 717 787.33	19 679 492 053.18	40 417 224 433.58	32.75
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6 490 718 625.00	107 875 776.14	1 207 734 459.53	5 282 984 165.47	18.61
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21 276 441 209.62	135 600 229.10	1 906 368 981.75	19 370 072 227.87	8.96
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3 904 377 074.97	14 895 034.79	704 185 417.18	3 200 191 657.79	18.04
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4 365 753 136.98	5 294 700.00	479 736 843.71	3 886 016 293.27	10.99
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	24 930 791 765.23	-2 733 923 703.04	13 544 734 327.73	11 386 057 437.50	54.33
23010128	PURCHASE OF SECURITY EQUIPMENT	91 110 526 248.01	1 793 597 906.85	12 734 884 083.88	78 375 642 164.13	13.98
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	29 986 285 132.11	18 496 845.31	10 811 449 581.80	19 174 835 550.31	36.05
23010130	PURCHASE OF RECREATIONAL FACILITIES	602 502 447.91	0.00	30 942 998.37	571 559 449.54	5.14

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23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	14 747 698 807.63	52 687 641.47	3 803 078 895.68	10 944 619 911.95	25.79
23010132	PURCHASE OF DEFENCE EQUIPMENT	143 851 055 065.60	1 000 000 000.00	7 657 016 488.13	136 194 038 577.47	5.32
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 210 383 391.72	150 000 000.00	248 512 443.79	3 961 870 947.93	5.90
23010135	KITTING OF ARMED FORCES PERSONNEL	3 608 962 484.00	4 075 000.00	1 113 131 416.31	2 495 831 067.69	30.84
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	5 794 292 324.39	21 775 375 297.82	92 928 662 481.35	18.98
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13 707 342 060.75	765 880 096.84	1 805 607 143.02	11 901 734 917.73	13.17
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	313 407 711 854.16	2 890 932 846.08	38 643 616 115.23	274 764 095 738.93	12.33
23020104	CONSTRUCTION / PROVISION OF HOUSING	68 567 295 247.28	7 381 866 955.83	42 828 608 543.83	25 738 686 703.45	62.46
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	92 635 551 215.93	851 838 364.64	21 692 607 089.32	70 942 944 126.61	23.42
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17 403 241 463.69	969 789 125.71	1 656 281 711.03	15 746 959 752.66	9.52
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55 303 166 882.40	662 273 252.25	7 812 631 235.54	47 490 535 646.86	14.13
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	14 513 365 715.27	115 346 639.13	2 258 622 595.13	12 254 743 120.14	15.56
23020109	CONSTRUCTION / PROVISION OF PRISONS	17 548 055 407.00	1 974 371 743.47	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	98 930 685.02	563 349 391.75	6 384 669 083.15	8.11
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5 194 663 911.06	143 717 397.51	586 526 551.70	4 608 137 359.36	11.29
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	108 508 458 922.96	7 436 511 964.65	39 269 363 770.18	69 239 095 152.78	36.19
23020114	CONSTRUCTION / PROVISION OF ROADS	454 038 113 035.62	29 482 272 861.05	104 525 456 820.58	349 512 656 215.04	23.02
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	420 647 131 349.00	13 053 937 980.49	105 245 399 298.78	315 401 732 050.22	25.02
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	33 100 471 592.00	540 859 282.68	3 937 012 071.49	29 163 459 520.51	11.89
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	38 569 178 197.30	200 000 000.00	1 665 644 595.71	36 903 533 601.59	4.32
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	359 584 130 125.12	3 545 180 637.74	52 248 505 638.82	307 335 624 486.30	14.53
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4 178 725 398.00	3 106 800.00	1 076 695 216.35	3 102 030 181.65	25.77
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	19 427 484 982.00	58 378 476.42	1 366 223 655.69	18 061 261 326.31	7.03

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23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	62 408 594 676.00	531 021 171.85	12 847 613 452.44	49 560 981 223.56	20.59
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	17 299 294.63	4 712 807 860.27	19 587 841 888.25	19.39
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 485 245 083.70	13 104 984.55	252 117 221.69	12 233 127 862.01	2.02
23030103	REHABILITATION / REPAIRS - HOUSING	3 134 997 667.76	-1 633 108.71	1 102 349 087.70	2 032 648 580.06	35.16
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 506 424 793.09	150 739 878.25	3 003 820 968.98	8 502 603 824.11	26.11
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6 484 651 110.79	216 367 000.25	1 741 422 112.32	4 743 228 998.47	26.85
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31 631 769 275.56	93 670 270.84	1 345 454 141.23	30 286 315 134.33	4.25
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	2 046 373 212.51	6 709 787.51	126 863 589.74	1 919 509 622.77	6.20
23030108	REHABILITATION / REPAIRS - PRISONS	3 437 868 302.00	862 504 311.13	655 318 311.57	2 782 549 990.43	19.06
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	969 850 482.53	8 204 721.02	82 284 208.24	887 566 274.29	8.48
23030110	REHABILITATION / REPAIRS - LIBRARIES	249 535 790.00	0.00	43 774 735.55	205 761 054.45	17.54
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	284 054 590.25	32 959 933.32	65 945 347.27	218 109 242.98	23.22
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10 566 718 912.70	114 108 111.39	1 844 076 100.13	8 722 642 812.57	17.45
23030113	REHABILITATION / REPAIRS - ROADS	274 897 398 740.40	2 474 192 941.45	16 185 445 885.41	258 711 952 854.99	5.89
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	337 252 358.11	5 058 105 189.88	20 153 135 614.12	20.06
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	2 985 725.00	48 934 696.25	1 505 438 947.75	3.15
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	11 915 075 967.85	0.00	692 334 985.62	11 222 740 982.23	5.81
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	7 738 702 305.00	77 243 166.67	656 220 736.49	7 082 481 568.51	8.48
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51 404 164 006.40	1 126 521 431.31	8 354 779 886.48	43 049 384 119.92	16.25
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	459 188 486.66	1 878 886 057.47	19.64
23040102	EROSION & FLOOD CONTROL	26 910 403 451.96	201 106 403.74	6 109 168 091.08	20 801 235 360.88	22.70
23040103	WILDLIFE CONSERVATION	1 034 307 242.81	15 606 825.00	291 863 149.30	742 444 093.51	28.22

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 133 705 891.78	63 134 560.00	143 488 310.26	1 990 217 581.52	6.72
23040105	WATER POLLUTION PREVENTION & CONTROL	3 022 473 294.54	34 495 592.44	401 678 172.51	2 620 795 122.03	13.29
23050101	RESEARCH AND DEVELOPMENT	482 316 958 458.64	9 343 770 746.09	73 792 390 049.68	408 524 568 408.96	15.30
23050102	COMPUTER SOFTWARE ACQUISITION	22 364 604 376.68	162 772 590.65	3 228 242 906.81	19 136 361 469.87	14.43
23050103	MONITORING AND EVALUATION	47 552 150 445.88	1 783 178 754.74	6 756 650 920.92	40 795 499 524.96	14.21
23050104	ANNIVASARIES/CELEBRATIONS	3 355 012 237.26	299 181 651.51	475 968 535.20	2 879 043 702.06	14.19
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	633 609 988.81	717 235 324.81	13 920 760 546.19	4.90
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	796 191 639.96	14 896 120 970.85	112 243 655 687.61	11.72
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	10 999 734 400.00	381 705 295.00	2 599 086 461.62	8 400 647 938.38	23.63
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	83 012 472.00	209 708 091.98	4 476 391 780.49	4.48
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	95 000 000.00	19 288 300.00	73 728 300.00	21 271 700.00	77.61
23050119	SPECIAL INTERVENTION	151 891 595 302.52	109 500 000.00	113 645 547 262.75	38 246 048 039.77	74.82
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	33 050 843 129.97	127 940 642.07	3 302 259 116.67	29 748 584 013.30	9.99
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	691 410 255.00	0.00	18 549 582.65	672 860 672.35	2.68
23050131	GIFMIS CAPITAL	10 000 000 000.00	0.00	0.00	10 000 000 000.00	0.00
23050134	OUTSTANDING LIABILITIES	87 998 557.00	14 023 793.19	15 123 793.20	72 874 763.80	17.19
23050138	SPORTS DEVELOPMENT	26 314 367.04	0.00	0.00	26 314 367.04	0.00

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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	38 772 481.09	274 526 426.31	1 925 473 573.69	12.48
23050147	ZONAL INTERVENTION PROJECTS	300 000 000 000.00	-113 661 233.09	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	0.00	19 281 243 116.00	71 099 256 884.00	21.33
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	7 055 456 000.00	0.00	3 385 000 000.00	3 670 456 000.00	47.98
23050152	CONDITIONAL GRANTS SDGs	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	0.00	498 482 826.36	45 566 188 706.64	1.08
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	436 191 809.35	3 024 244 025.57	42 965 629 657.43	6.58
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2 000 291 736.00	373 150 000.00	373 150 000.00	1 627 141 736.00	18.65
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	23 650 100.00	4 749 437 028.26	14 810 564 328.74	24.28
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 635 229 460.00	198 997 500.00	5 304 526 499.60	63 330 702 960.40	7.73
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	588 600.00	444 943 184.99	969 877 199.01	31.45
23050179	GRANT & DONOR FUNDED PROJECTS	169 919 791 292.00	150 000 000.00	150 000 000.00	169 769 791 292.00	0.09
23050180	SUSTAINABLE DEVELOPMENT GOALS I	9 486 720 000.00	3 897 431 509.60	3 897 431 509.60	5 589 288 490.40	41.08
23050181	SUSTAINABLE DEVELOPMENT GOALS II	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050182	PROVISION FOR THE IMPLEMENTATION OF NATIONAL HEALTH ACT	55 150 000 000.00	0.00	0.00	55 150 000 000.00	0.00

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SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	11 751 536 295 831.97	669 385 055 477.12	5 574 163 473 698.52	6 177 372 822 133.45	47.43