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LASG_Ledger
LASG Overhead Expenditure for Publication
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Cur rencyNGN

DI RECT ATE=010 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	1	1001	0	11009	0	40201	Travel & Transport - Local
1	1	1001	0	11009	0	40301	Maintenance of Office Building
1	1	1001	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	1	1001	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	1	1001	0	11009	0	40405	General Utility Services
1	1	1001	0	11009	0	40501	Workshop & Training Expenses
1	1	1001	0	11009	0	40502	Conference & Seminars
1	1	1001	0	11009	0	40601	Stationery
1	1	1001	0	11009	0	40603	Publicity and Press Coverage
1	1	1001	0	11009	0	40612	Special Duties Expenses
1	1	1001	0	11009	0	40631	Management Information System
1	1	1001	0	11009	0	40806	Uniforms & Protective Outfits
1	1	1001	0	11009	0	40811	Miscellaneous
1	1	1001	0	11009	0	40901	Grants
1	1	1001	0	11009	0	41907	HIV/AIDS

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	100,000.00	96,000.00	12,500.00
100,000.00	100,000.00	97,000.00	53,500.00
500,000.00	500,000.00	500,000.00	639,280.29
150,000.00	150,000.00	148,000.00	399,500.00
100,000.00	100,000.00	99,500.00	46,500.00
450,000.00	450,000.00	450,000.00	100,000.00
400,000.00	400,000.00	399,500.00	245,000.00
150,000.00	150,000.00	150,000.00	99,278.58
500,000.00	1,000,000.00	665,358.30	397,500.00
1,800,000.00	1,500,000.00	1,410,000.00	1,533,500.00
200,000.00	200,000.00	200,000.00	101,342.04
50,000.00	50,000.00	50,000.00	47,000.00
100,000.00	100,000.00	100,000.00	110,000.00
500,000.00	500,000.00	500,000.00	414,321.02
200,000.00	200,000.00	0	300,000.00
5,500,000.00	5,500,000.00	4,865,358.30	4,499,221.93



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DI RECT ATE=010 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Overhead Expenditure

Particulars						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	1	1002	0	11009	0	40201 Travel & Transport - Local	100,000.00	100,000.00	100,000.00	82,600.00
1	1	1002	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	50,000.00	47,500.00
1	1	1002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	700,000.00	700,000.00	696,750.00	645,445.71
1	1	1002	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	500,000.00	499,000.00	400,000.00
1	1	1002	0	11009	0	40330 Fuel for Plant/Heavy Equipment	200,000.00	200,000.00	100,000.00	100,000.00
1	1	1002	0	11009	0	40377 ICT Unit Expenses	500,000.00	0	0	0
1	1	1002	0	11009	0	40405 General Utility Services	200,000.00	200,000.00	200,000.00	198,278.98
1	1	1002	0	11009	0	40501 Workshop & Training Expenses	950,000.00	1,050,000.00	1,069,850.00	300,000.00
1	1	1002	0	11009	0	40502 Conference & Seminars	400,000.00	400,000.00	328,000.00	391,500.00
1	1	1002	0	11009	0	40531 Procurement Unit Expenses	300,000.00	0	0	0
1	1	1002	0	11009	0	40601 Stationery	100,000.00	100,000.00	100,000.00	85,638.98
1	1	1002	0	11009	0	40612 Special Duties Expenses	500,000.00	500,000.00	485,500.00	722,168.98
1	1	1002	0	11009	0	40631 Management Information System	100,000.00	100,000.00	149,000.00	25,000.00
1	1	1002	0	11009	0	40701 Legal Expenses	700,000.00	0	160,000.00	5,000.00
1	1	1002	0	11009	0	40702 Audit Expenses	600,000.00	500,000.00	451,791.02	421,400.00
1	1	1002	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	50,000.00	0
1	1	1002	0	11009	0	40811 Miscellaneous	50,000.00	50,000.00	0	50,000.00
1	1	1002	0	11009	0	41013 Agric YES	0	0	0	60,830,000.00
1	1	1002	0	11010	0	40701 Legal Expenses	0	700,000.00	419,000.00	591,500.00
2	1	1002	0	11009	0	40702 Audit Expenses	0	0	0	1,000.00
Total							6,000,000.00	5,200,000.00	4,858,891.02	64,897,032.65



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FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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							Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	1	1003	0	11009	0	40201 Travel & Transport - Local	100,000.00	100,000.00	100,000.00	100,000.00
1	1	1003	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	100,000.00	94,600.00
1	1	1003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	300,000.00	299,950.00	295,828.98
1	1	1003	0	11009	0	40305 Motor Vehicles Fuel Consumption	200,000.00	200,000.00	189,500.00	100,000.00
1	1	1003	0	11009	0	40405 General Utility Services	50,000.00	50,000.00	50,000.00	45,000.00
1	1	1003	0	11009	0	40501 Workshop & Training Expenses	500,000.00	2,000,000.00	1,905,700.00	799,668.98
1	1	1003	0	11009	0	40502 Conference & Seminars	450,000.00	250,000.00	203,000.00	50,000.00
1	1	1003	0	11009	0	40601 Stationery	300,000.00	300,000.00	300,000.00	50,000.00
1	1	1003	0	11009	0	40612 Special Duties Expenses	2,500,000.00	1,500,000.00	1,500,000.00	1,341,000.00
1	1	1003	0	11009	0	40618 Cooperative Expenses	300,000.00	300,000.00	300,000.00	0
1	1	1003	0	11009	0	40631 Management Information System	200,000.00	200,000.00	99,000.00	383,900.00
1	1	1003	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	95,000.00	42,000.00
1	1	1003	0	11009	0	40807 Servicing of Meetings	600,000.00	500,000.00	420,000.00	815,250.00
1	1	1003	0	11009	0	40811 Miscellaneous	100,000.00	100,000.00	100,000.00	91,630.00
Total							5,800,000.00	6,000,000.00	5,662,150.00	4,208,877.96



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DI RECTATE=010 (Acco unts)

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1	1	1004	0	11009	0	40201 Travel & Transport - Local
1	1	1004	0	11009	0	40301 Maintenance of Office Building
1	1	1004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	1	1004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	1	1004	0	11009	0	40405 General Utility Services
1	1	1004	0	11009	0	40501 Workshop & Training Expenses
1	1	1004	0	11009	0	40502 Conference & Seminars
1	1	1004	0	11009	0	40601 Stationery
1	1	1004	0	11009	0	40602 Printing
1	1	1004	0	11009	0	40612 Special Duties Expenses
1	1	1004	0	11009	0	40631 Management Information System
1	1	1004	0	11009	0	40806 Uniforms & Protective Outfits
1	1	1004	0	11009	0	40811 Miscellaneous
1	1	1004	0	11009	0	40812 Wardrobe Allowance

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	100,000.00	100,000.00	41,000.00
50,000.00	50,000.00	48,000.00	47,898.98
150,000.00	150,000.00	147,650.00	117,842.04
100,000.00	100,000.00	97,000.00	189,000.00
50,000.00	50,000.00	48,500.00	38,000.00
100,000.00	550,000.00	0	0
100,000.00	100,000.00	0	103,842.04
100,000.00	100,000.00	100,000.00	100,000.00
250,000.00	250,000.00	247,367.00	199,128.98
1,550,000.00	1,150,000.00	1,149,550.00	635,763.06
200,000.00	200,000.00	199,076.20	244,800.00
50,000.00	100,000.00	95,500.00	90,000.00
50,000.00	100,000.00	94,841.98	74,857.96
0	0	0	24,000.00
2,800,000.00	3,000,000.00	2,327,485.18	1,906,133.06

Total

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DI RECT ATE=010 (Agri cultural Planni ng Rese arch & Statist)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	1	1005	0	11009	0	40201 Travel & Transport - Local
1	1	1005	0	11009	0	40301 Maintenance of Office Building
1	1	1005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	1	1005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	1	1005	0	11009	0	40405 General Utility Services
1	1	1005	0	11009	0	40501 Workshop & Training Expenses
1	1	1005	0	11009	0	40502 Conference & Seminars
1	1	1005	0	11009	0	40504 Library Services
1	1	1005	0	11009	0	40601 Stationery
1	1	1005	0	11009	0	40612 Special Duties Expenses
1	1	1005	0	11009	0	40631 Management Information System
1	1	1005	0	11009	0	40706 Surveying Expenses
1	1	1005	0	11009	0	40806 Uniforms & Protective Outfits
1	1	1005	0	11009	0	40807 Servicing of Meetings
1	1	1005	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	50,000.00	44,000.00	10,000.00
50,000.00	50,000.00	50,000.00	0
125,000.00	125,000.00	122,000.00	41,000.00
200,000.00	150,000.00	139,000.00	150,000.00
10,000.00	10,000.00	0	0
250,000.00	450,000.00	429,000.00	149,500.00
950,000.00	500,000.00	416,950.00	0
50,000.00	300,000.00	0	262,500.00
50,000.00	100,000.00	85,000.00	95,638.98
1,500,000.00	1,715,000.00	1,441,160.00	1,170,000.00
65,000.00	50,000.00	40,000.00	44,000.00
800,000.00	800,000.00	730,000.00	145,000.00
25,000.00	25,000.00	25,000.00	0
50,000.00	150,000.00	118,000.00	1,116,000.00
25,000.00	25,000.00	20,000.00	10,000.00
4,250,000.00	4,500,000.00	3,660,110.00	3,193,638.98



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DI RECT ATE=010 (Fish eries)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	1	1006	0	11009	0	40201 Travel & Transport - Local
1	1	1006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	1	1006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	1	1006	0	11009	0	40404 Postal, Postages & Courier Cha
1	1	1006	0	11009	0	40405 General Utility Services
1	1	1006	0	11009	0	40501 Workshop & Training Expenses
1	1	1006	0	11009	0	40502 Conference & Seminars
1	1	1006	0	11009	0	40506 Short Term Courses
1	1	1006	0	11009	0	40601 Stationery
1	1	1006	0	11009	0	40631 Management Information System
1	1	1006	0	11009	0	40806 Uniforms & Protective Outfits
1	1	1006	0	11009	0	41404 Multilateral Agencies' Program
2	1	1006	0	11009	0	40506 Short Term Courses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	130,000.00	0
200,000.00	200,000.00	198,000.00	197,000.00
300,000.00	300,000.00	298,000.00	215,000.00
1,490,000.00	90,000.00	88,000.00	0
10,000.00	10,000.00	0	0
200,000.00	200,000.00	150,000.00	78,750.00
100,000.00	1,000,000.00	931,000.00	104,000.00
0	900,000.00	570,000.00	893,000.00
75,000.00	75,000.00	62,500.00	70,000.00
50,000.00	50,000.00	0	49,400.00
25,000.00	25,000.00	0	0
0	0	0	168,500.00
0	0	0	101,000.00
2,600,000.00	3,000,000.00	2,427,500.00	1,876,650.00

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Overhead Expenditure

1	1	1007
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1	1	1007	0	11009	0	40301	Maintenance of Office Building
1	1	1007	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	1	1007	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	1	1007	0	11009	0	40405	General Utility Services
1	1	1007	0	11009	0	40501	Workshop & Training Expenses
1	1	1007	0	11009	0	40502	Conference & Seminars
1	1	1007	0	11009	0	40601	Stationery
1	1	1007	0	11009	0	40602	Printing
1	1	1007	0	11009	0	40618	Cooperative Expenses
1	1	1007	0	11009	0	40631	Management Information System
1	1	1007	0	11009	0	40806	Uniforms & Protective Outfits
1	1	1007	0	11009	0	40811	Miscellaneous

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
25,000.00	25,000.00	12,000.00	0
50,000.00	50,000.00	40,000.00	0
100,000.00	100,000.00	98,500.00	50,000.00
200,000.00	200,000.00	200,000.00	54,000.00
12,500.00	12,500.00	3,100.00	24,000.00
1,000,000.00	1,300,000.00	1,016,500.00	34,750.00
25,000.00	25,000.00	0	0
12,500.00	12,500.00	12,300.00	0
50,000.00	50,000.00	1,350.00	50,000.00
1,075,000.00	1,075,000.00	1,075,000.00	1,024,000.00
50,000.00	50,000.00	50,000.00	50,000.00
50,000.00	50,000.00	40,000.00	50,000.00
50,000.00	50,000.00	50,000.00	10,000.00
2,700,000.00	3,000,000.00	2,598,750.00	1,346,750.00



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DI RECT ATE=010 (Fore stry)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	1	1008	0	11009	0	40201 Travel & Transport - Local	50,000.00	50,000.00	48,000.00	0
1	1	1008	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	0	10,000.00
1	1	1008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	150,000.00	150,000.00	144,000.00	88,500.00
1	1	1008	0	11009	0	40305 Motor Vehicles Fuel Consumption	200,000.00	200,000.00	198,000.00	192,000.00
1	1	1008	0	11009	0	40309 Maint & Repairs of Other Equipment	5,000.00	5,000.00	0	0
1	1	1008	0	11009	0	40315 Maintenance of Farm	50,000.00	50,000.00	39,000.00	459,550.00
1	1	1008	0	11009	0	40405 General Utility Services	50,000.00	50,000.00	50,000.00	50,000.00
1	1	1008	0	11009	0	40501 Workshop & Training Expenses	500,000.00	1,200,000.00	1,152,750.00	17,500.00
1	1	1008	0	11009	0	40502 Conference & Seminars	20,000.00	25,000.00	15,000.00	0
1	1	1008	0	11009	0	40601 Stationery	50,000.00	50,000.00	50,000.00	55,000.00
1	1	1008	0	11009	0	40631 Management Information System	20,000.00	50,000.00	50,000.00	15,000.00
1	1	1008	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	0	50,000.00
1	1	1008	0	11009	0	40811 Miscellaneous	20,000.00	50,000.00	47,000.00	4,250.00
1	1	1008	0	11009	0	40906 Subsidies to Farmers	1,110,000.00	1,020,000.00	1,000,216.00	823,500.00
Total							2,325,000.00	3,000,000.00	2,793,966.00	1,765,300.00



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						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
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1	1	1009	0	11009	0	40201 Travel & Transport - Local	10,000.00	45,000.00	40,000.00	5,000.00
1	1	1009	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	96,000.00	100,000.00
1	1	1009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	600,000.00	600,000.00	379,500.00	400,000.00
1	1	1009	0	11009	0	40305 Motor Vehicles Fuel Consumption	600,000.00	600,000.00	414,000.00	452,000.00
1	1	1009	0	11009	0	40323 Science Laboratories	250,000.00	250,000.00	210,000.00	290,000.00
1	1	1009	0	11009	0	40329 Maintenance of Tractor & Heavy Equipm	100,000.00	100,000.00	70,000.00	470,500.00
1	1	1009	0	11009	0	40405 General Utility Services	5,000.00	5,000.00	5,000.00	0
1	1	1009	0	11009	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	86,000.00	100,000.00
1	1	1009	0	11009	0	40502 Conference & Seminars	200,000.00	1,000,000.00	997,000.00	132,100.00
1	1	1009	0	11009	0	40601 Stationery	30,000.00	30,000.00	30,000.00	50,000.00
1	1	1009	0	11009	0	40631 Management Information System	50,000.00	50,000.00	0	50,000.00
1	1	1009	0	11009	0	40704 Laboratory & Testing Expenses	10,000.00	10,000.00	0	0
1	1	1009	0	11009	0	40806 Uniforms & Protective Outfits	10,000.00	50,000.00	50,000.00	0
1	1	1009	0	11009	0	40811 Miscellaneous	10,000.00	10,000.00	10,000.00	0
1	1	1009	0	11009	0	40905 Running Costs	150,000.00	150,000.00	150,000.00	200,000.00
1	1	1009	0	11009	0	40906 Subsidies to Farmers	2,500,000.00	2,500,000.00	2,499,500.00	2,289,100.00
1	1	1009	0	11009	0	41005 Special Schools' Expenses	300,000.00	300,000.00	286,000.00	150,000.00
1	1	1009	0	11009	0	41515 Agric Crop Pest Control	100,000.00	100,000.00	75,500.00	50,000.00
Total						5,125,000.00	6,000,000.00	5,398,500.00	4,738,700.00	

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DI RECT ATE=010 (Agri cultural Traini ng Inst itute)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	1	1010	0	7057	0	40301 Maintenance of Office Building	0	0	20,000.00
1	1	1010	0	7057	0	40305 Motor Vehicles Fuel Consumption	0	0	15,000.00
1	1	1010	0	7057	0	41002 Sponsorship Expenses	0	0	26,000.00
1	1	1010	0	11009	0	40201 Travel & Transport - Local	400,000.00	200,000.00	0
1	1	1010	0	11009	0	40301 Maintenance of Office Building	200,000.00	100,000.00	14,800.00
1	1	1010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,600,000.00	8,000,000.00	52,000.00
1	1	1010	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	7,000,000.00	65,000.00
1	1	1010	0	11009	0	40307 Maint & Repairs of Plant & Machin	1,000,000.00	11,000,000.00	0
1	1	1010	0	11009	0	40405 General Utility Services	200,000.00	100,000.00	0
1	1	1010	0	11009	0	40501 Workshop & Training Expenses	500,000.00	500,000.00	0
1	1	1010	0	11009	0	40502 Conference & Seminars	17,800,000.00	18,800,000.00	0
1	1	1010	0	11009	0	40506 Short Term Courses	27,200,000.00	15,500,000.00	0
1	1	1010	0	11009	0	40601 Stationery	50,000.00	50,000.00	15,000.00
1	1	1010	0	11009	0	40612 Special Duties Expenses	1,000,000.00	0	0
1	1	1010	0	11009	0	40631 Management Information System	100,000.00	120,000.00	10,000.00
1	1	1010	0	11009	0	40806 Uniforms & Protective Outfits	0	0	10,000.00
1	1	1010	0	11009	0	40811 Miscellaneous	50,000.00	200,000.00	10,000.00
1	1	1010	0	11009	0	41002 Sponsorship Expenses	16,900,000.00	6,800,000.00	182,000.00
1	1	1010	0	11009	0	41401 Exhibition & Trade Fairs	30,000,000.00	500,000.00	0
1	1	1010	0	11009	0	41502 Chemical & Reagents	0	250,000.00	0
Total						98,000,000.00	69,120,000.00	68,740,000.00	419,800.00

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DI RECTATE=010(Veterinary Services)

FUND MIIS DIRECT SECTI PROGRAMS ACCOUNT

Overhead Expenditure

1	1	1011	0	11009	0	40201 Travel & Transport - Local
1	1	1011	0	11009	0	40301 Maintenance of Office Building
1	1	1011	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	1	1011	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	1	1011	0	11009	0	40405 General Utility Services
1	1	1011	0	11009	0	40501 Workshop & Training Expenses
1	1	1011	0	11009	0	40502 Conference & Seminars
1	1	1011	0	11009	0	40601 Stationery
1	1	1011	0	11009	0	40604 Enlightenment & Campaign
1	1	1011	0	11009	0	40612 Special Duties Expenses
1	1	1011	0	11009	0	40631 Management Information System
1	1	1011	0	11009	0	40806 Uniforms & Protective Outfits
1	1	1011	0	11009	0	40811 Miscellaneous
1	1	1011	100	11009	0	40501 Workshop & Training Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	40,200.00	50,000.00
50,000.00	50,000.00	50,000.00	15,421.02
450,000.00	450,000.00	450,000.00	99,000.00
500,000.00	500,000.00	495,500.00	150,000.00
50,000.00	50,000.00	50,000.00	35,000.00
0	150,000.00	144,000.00	25,500.00
1,450,000.00	1,450,000.00	1,450,000.00	0
50,000.00	50,000.00	50,000.00	50,000.00
100,000.00	100,000.00	100,000.00	279,500.40
500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
50,000.00	50,000.00	43,000.00	50,000.00
50,000.00	50,000.00	47,500.00	47,500.00
50,000.00	50,000.00	49,000.00	50,000.00
150,000.00	0	0	0
3,500,000.00	4,000,000.00	3,969,200.00	1,851,921.42



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DI RECT ATE=020 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Overhead Expenditure

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DI RECTATE=020(Fina nce & Acministr ation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheasExpenditre

1	2	2003	0	11009	0	40201 Travel & Transport - Local
1	2	2003	0	11009	0	40301 Maintenance of Office Building
1	2	2003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	2	2003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	2	2003	0	11009	0	40401 Electricity
1	2	2003	0	11009	0	40405 General Utility Services
1	2	2003	0	11009	0	40501 Workshop & Training Expenses
1	2	2003	0	11009	0	40502 Conference & Seminars
1	2	2003	0	11009	0	40601 Stationery
1	2	2003	0	11009	0	40606 Consultancy Services
1	2	2003	0	11009	0	40607 Publication & Documentation
1	2	2003	0	11009	0	40631 Management Information System
1	2	2003	0	11009	0	40806 Uniforms & Protective Outfits
1	2	2003	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
120,000.00	200,000.00	200,000.00	226,000.00
230,000.00	200,000.00	200,000.00	276,000.00
240,000.00	200,000.00	200,000.00	263,000.00
340,000.00	230,000.00	230,000.00	267,000.00
0	0	0	8,000.00
140,000.00	150,000.00	150,000.00	97,000.00
300,000.00	870,000.00	0	0
400,000.00	900,000.00	0	451,800.00
300,000.00	200,000.00	200,000.00	78,000.00
0.00	50,000.00	0	0
50,000.00	50,000.00	0	0
200,000.00	200,000.00	200,000.00	191,000.00
100,000.00	100,000.00	0	50,000.00
260,000.00	150,000.00	94,000.00	135,000.00
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2,680,000.00	3,500,000.00	1,474,000.00	2,042,800.00
=====	=====	=====	=====

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DI RECT ATE=020 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Over rheaC Expendit re

1	2	2004	0	11009	0	40201 Travel & Transport - Local
1	2	2004	0	11009	0	40301 Maintenance of Office Building
1	2	2004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	2	2004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	2	2004	0	11009	0	40401 Electricity
1	2	2004	0	11009	0	40405 General Utility Services
1	2	2004	0	11009	0	40501 Workshop & Training Expenses
1	2	2004	0	11009	0	40502 Conference & Seminars
1	2	2004	0	11009	0	40601 Stationery
1	2	2004	0	11009	0	40631 Management Information System
1	2	2004	0	11009	0	40806 Uniforms & Protective Outfits
1	2	2004	0	11009	0	40811 Miscellaneous
1	2	2004	0	11009	0	41204 Banking Operation Services

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	50,000.00	48,000.00
50,000.00	50,000.00	50,000.00	44,000.00
180,000.00	100,000.00	100,000.00	91,000.00
210,000.00	240,000.00	240,000.00	162,599.95
0	0	0	4,000.00
50,000.00	50,000.00	50,000.00	44,000.00
50,000.00	50,000.00	0	0
200,000.00	600,000.00	0	245,000.00
150,000.00	50,000.00	50,000.00	48,000.00
50,000.00	70,000.00	70,000.00	60,000.00
100,000.00	50,000.00	50,000.00	0
50,000.00	50,000.00	50,000.00	40,000.00
50,000.00	0	0	0
1,190,000.00	1,360,000.00	710,000.00	786,599.95

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DI RECT ATE=020 (Cabi net Affa irs)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheasExpenditre

1	2	2005	0	11009	0	40201 Travel & Transport - Local
1	2	2005	0	11009	0	40301 Maintenance of Office Building
1	2	2005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	2	2005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	2	2005	0	11009	0	40326 Upkeep and Maintenance Allowance
1	2	2005	0	11009	0	40401 Electricity
1	2	2005	0	11009	0	40405 General Utility Services
1	2	2005	0	11009	0	40501 Workshop & Training Expenses
1	2	2005	0	11009	0	40502 Conference & Seminars
1	2	2005	0	11009	0	40601 Stationery
1	2	2005	0	11009	0	40602 Printing
1	2	2005	0	11009	0	40607 Publication & Documentation
1	2	2005	0	11009	0	40608 Research & Development
1	2	2005	0	11009	0	40631 Management Information System
1	2	2005	0	11009	0	40806 Uniforms & Protective Outfits
1	2	2005	0	11009	0	40807 Servicing of Meetings
1	2	2005	0	11009	0	40811 Miscellaneous
1	2	2005	0	11009	0	40813 Committee Expenses

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
210,000.00	160,000.00	160,000.00	144,000.00
50,000.00	50,000.00	50,000.00	48,000.00
240,000.00	200,000.00	200,000.00	248,000.00
240,000.00	250,000.00	250,000.00	240,000.00
2,010,000.00	2,000,000.00	1,981,000.00	1,980,500.00
0	0	0	9,000.00
90,000.00	110,000.00	110,000.00	99,000.00
100,000.00	150,000.00	0	0
200,000.00	600,000.00	0	500,000.00
100,000.00	100,000.00	100,000.00	140,000.00
650,000.00	1,000,000.00	1,000,000.00	1,500,000.00
50,000.00	0	0	0
100,000.00	300,000.00	288,000.00	399,850.00
70,000.00	200,000.00	200,000.00	200,000.00
100,000.00	100,000.00	100,000.00	80,000.00
18,090,000.00	12,000,000.00	11,839,000.00	11,805,000.00
620,000.00	100,000.00	100,000.00	100,000.00
0	0	0	100,000.00
22,920,000.00	17,320,000.00	16,378,000.00	17,593,350.00

Total



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DI RECTATE=020 (Stat e Tenders Board)

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Ove rheas Expendit re

1	2	2006	0	11009	0	40201 Travel & Transport - Local
1	2	2006	0	11009	0	40301 Maintenance of Office Building
1	2	2006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	2	2006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	2	2006	0	11009	0	40401 Electricity
1	2	2006	0	11009	0	40405 General Utility Services
1	2	2006	0	11009	0	40501 Workshop & Training Expenses
1	2	2006	0	11009	0	40502 Conference & Seminars
1	2	2006	0	11009	0	40601 Stationery
1	2	2006	0	11009	0	40609 Monitoring & Evaluation Expenses
1	2	2006	0	11009	0	40631 Management Information System
1	2	2006	0	11009	0	40806 Uniforms & Protective Outfits
1	2	2006	0	11009	0	40807 Servicing of Meetings
1	2	2006	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
220,000.00	100,000.00	100,000.00	100,000.00
60,000.00	100,000.00	100,000.00	100,000.00
300,000.00	200,000.00	200,000.00	190,000.00
420,000.00	250,000.00	250,000.00	250,000.00
0	0	0	20,000.00
180,000.00	150,000.00	150,000.00	130,000.00
50,000.00	500,000.00	0	0
200,000.00	800,000.00	360,000.00	334,000.00
170,000.00	350,000.00	350,000.00	350,000.00
0	2,000,000.00	2,000,000.00	0
200,000.00	250,000.00	250,000.00	220,000.00
50,000.00	50,000.00	49,700.00	40,000.00
14,000,000.00	22,000,000.00	22,000,000.00	27,000,000.00
360,000.00	200,000.00	200,000.00	180,000.00
Total			
16,210,000.00	26,950,000.00	26,009,700.00	28,914,000.00



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DI RECT ATE=030 (Offi ce of th e Permanent Se cretary)
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Over rhead Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	3	3002	0	11009	0	40201 Travel & Transport - Local	350,000.00	200,000.00	190,000.00
1	3	3002	0	11009	0	40301 Maintenance of Office Building	20,000.00	20,000.00	17,500.00
1	3	3002	0	11009	0	40303 Maintenance of Guest Houses	0	0	4,000.00
1	3	3002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00	337,500.00
1	3	3002	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	500,000.00	432,062.80
1	3	3002	0	11009	0	40377 ICT Unit Expenses	200,000.00	300,000.00	280,750.00
1	3	3002	0	11009	0	40405 General Utility Services	268,000.00	268,000.00	192,750.00
1	3	3002	0	11009	0	40501 Workshop & Training Expenses	250,000.00	250,000.00	17,000.00
1	3	3002	0	11009	0	40502 Conference & Seminars	260,000.00	260,000.00	199,738.00
1	3	3002	0	11009	0	40601 Stationery	260,000.00	260,000.00	240,000.00
1	3	3002	0	11009	0	40602 Printing	50,000.00	50,000.00	0
1	3	3002	0	11009	0	40603 Publicity and Press Coverage	500,000.00	1,300,000.00	997,871.00
1	3	3002	0	11009	0	40613 Public Relations Expenses	100,000.00	100,000.00	85,750.00
1	3	3002	0	11009	0	40631 Management Information System	1,500,000.00	1,500,000.00	1,500,000.00
1	3	3002	0	11009	0	40702 Audit Expenses	200,000.00	200,000.00	184,000.00
1	3	3002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	400,000.00	400,000.00	366,500.00
1	3	3002	0	11009	0	40806 Uniforms & Protective Outfits	0	20,000.00	8,500.00
1	3	3002	0	11009	0	40811 Miscellaneous	450,000.00	450,000.00	450,000.00
1	3	3002	0	11009	0	40813 Committee Expenses	0	50,000.00	0
1	3	3002	0	11009	0	40814 Commission Expenses	0	50,000.00	0
1	30	3002	0	11009	0	40813 Committee Expenses	0	0	0
Total							5,708,000.00	6,578,000.00	5,799,921.80
									5,619,042.00

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Over rheac Expendit re

1	3	3003	0	11009	0	40201	Travel & Transport - Local
1	3	3003	0	11009	0	40301	Maintenance of Office Building
1	3	3003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	3	3003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	3	3003	0	11009	0	40405	General Utility Services
1	3	3003	0	11009	0	40501	Workshop & Training Expenses
1	3	3003	0	11009	0	40502	Conference & Seminars
1	3	3003	0	11009	0	40601	Stationery
1	3	3003	0	11009	0	40602	Printing
1	3	3003	0	11009	0	40612	Special Duties Expenses
1	3	3003	0	11009	0	40631	Management Information System
1	3	3003	0	11009	0	40806	Uniforms & Protective Outfits
1	3	3003	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
182,000.00	200,000.00	109,000.00	194,509.00
100,000.00	100,000.00	100,000.00	99,500.00
300,000.00	300,000.00	300,000.00	523,700.00
400,000.00	600,000.00	591,000.00	672,800.00
200,000.00	200,000.00	110,500.00	190,500.00
700,000.00	700,000.00	667,150.00	150,250.00
300,000.00	400,000.00	400,000.00	40,500.00
300,000.00	250,000.00	228,937.20	249,500.00
100,000.00	100,000.00	98,000.00	0
1,500,000.00	1,500,000.00	1,322,750.00	350,000.00
300,000.00	300,000.00	300,000.00	0
0	5,000.00	0	0
200,000.00	200,000.00	133,000.00	179,200.00
4,582,000.00	4,855,000.00	4,360,337.20	2,650,459.00

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DI RECT ATE=030 (Acco unts)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Over rheat Expendit re
1 3 3004 0 11009 0 40305 Motor Vehicles Fuel Consumption
1 3 3004 0 11009 0 40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	173,000.00
0	0	0	5,500.00
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0	0	0	178,500.00
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Cur rencyNGN

DI RECT ATE=030 (Pens ions Acc ounts)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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Over rhead Expendit re

1	3	3005	0	11009	0	40201 Travel & Transport - Local
1	3	3005	0	11009	0	40301 Maintenance of Office Building
1	3	3005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	3	3005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	3	3005	0	11009	0	40405 General Utility Services
1	3	3005	0	11009	0	40501 Workshop & Training Expenses
1	3	3005	0	11009	0	40502 Conference & Seminars
1	3	3005	0	11009	0	40601 Stationery
1	3	3005	0	11009	0	40602 Printing
1	3	3005	0	11009	0	40612 Special Duties Expenses
1	3	3005	0	11009	0	40631 Management Information System
1	3	3005	0	11009	0	40806 Uniforms & Protective Outfits
1	3	3005	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	500,000.00	498,000.00	384,500.00
20,000.00	20,000.00	16,500.00	17,000.00
300,000.00	300,000.00	265,000.00	237,500.00
100,000.00	450,000.00	319,937.20	370,900.00
70,000.00	110,000.00	106,000.00	103,500.00
100,000.00	100,000.00	48,250.00	0
100,000.00	100,000.00	0	0
150,000.00	100,000.00	100,000.00	0
0	50,000.00	50,000.00	0
150,000.00	150,000.00	0	150,000.00
100,000.00	100,000.00	15,000.00	0
0	20,000.00	0	0
150,000.00	450,000.00	439,500.00	381,000.00
=====	=====	=====	=====
1,540,000.00	2,450,000.00	1,858,187.20	1,644,400.00
=====	=====	=====	=====



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DI RECTATE=030(Pens ion Adm nistrat ion)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
Ove rheatExpendit re									
1	3	3006	0	11009	0	40201 Travel & Transport - Local	200,000.00	200,000.00	200,000.00
1	3	3006	0	11009	0	40301 Maintenance of Office Building	42,000.00	37,000.00	0
1	3	3006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	142,000.00	350,000.00	262,000.00
1	3	3006	0	11009	0	40305 Motor Vehicles Fuel Consumption	150,000.00	450,000.00	396,000.00
1	3	3006	0	11009	0	40405 General Utility Services	100,000.00	150,000.00	40,250.00
1	3	3006	0	11009	0	40501 Workshop & Training Expenses	400,000.00	400,000.00	283,750.00
1	3	3006	0	11009	0	40502 Conference & Seminars	150,000.00	150,000.00	0
1	3	3006	0	11009	0	40601 Stationery	150,000.00	150,000.00	150,000.00
1	3	3006	0	11009	0	40602 Printing	150,000.00	300,000.00	300,000.00
1	3	3006	0	11009	0	40603 Publicity and Press Coverage	0	100,000.00	0
1	3	3006	0	11009	0	40612 Special Duties Expenses	8,608,000.00	16,400,000.00	14,587,400.00
1	3	3006	0	11009	0	40631 Management Information System	100,000.00	100,000.00	0
1	3	3006	0	11009	0	40806 Uniforms & Protective Outfits	0	10,000.00	7,000.00
1	3	3006	0	11009	0	40811 Miscellaneous	100,000.00	100,000.00	58,750.00
Total						10,292,000.00	18,897,000.00	16,285,150.00	15,626,600.00

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DI RECT ATE=030 (Pens ion Coordinatio n & Rei mbursement)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Over rhead Expendit re

1	3	3007	0	11009	0	40201 Travel & Transport - Local
1	3	3007	0	11009	0	40301 Maintenance of Office Building
1	3	3007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	3	3007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	3	3007	0	11009	0	40405 General Utility Services
1	3	3007	0	11009	0	40501 Workshop & Training Expenses
1	3	3007	0	11009	0	40502 Conference & Seminars
1	3	3007	0	11009	0	40601 Stationery
1	3	3007	0	11009	0	40602 Printing
1	3	3007	0	11009	0	40612 Special Duties Expenses
1	3	3007	0	11009	0	40631 Management Information System
1	3	3007	0	11009	0	40806 Uniforms & Protective Outfits
1	3	3007	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
70,000.00	70,000.00	62,000.00	55,500.00
0	5,000.00	5,000.00	0
100,000.00	100,000.00	99,750.00	44,000.00
160,000.00	160,000.00	142,500.00	159,700.00
60,000.00	60,000.00	56,500.00	59,000.00
50,000.00	50,000.00	0	90,000.00
50,000.00	50,000.00	0	100,000.00
50,000.00	50,000.00	44,000.00	91,000.00
50,000.00	50,000.00	44,000.00	93,000.00
700,000.00	1,100,000.00	123,000.00	557,000.00
50,000.00	50,000.00	44,000.00	0
0	5,000.00	0	0
30,000.00	30,000.00	26,000.00	<13,500.00>
1,370,000.00	1,780,000.00	646,750.00	1,235,700.00

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DI RECTATE=040 (Office of the Honourable Commissioner)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	4	4001	0	11009	0	875,000.00	1,000,000.00	998,000.00	1,292,100.00
1	4	4001	0	11009	0	280,000.00	500,000.00	437,000.00	325,000.00
1	4	4001	0	11009	0	735,000.00	850,000.00	814,700.00	722,500.00
1	4	4001	0	11009	0	770,000.00	850,000.00	808,500.00	973,500.00
1	4	4001	0	11009	0	262,500.00	350,000.00	335,000.00	590,000.00
1	4	4001	0	11009	0	120,000.00	750,000.00	0	0
1	4	4001	0	11009	0	500,000.00	1,300,000.00	692,050.00	251,350.00
1	4	4001	0	11009	0	40502 Conference & Seminars	400,000.00	380,000.00	660,000.00
1	4	4001	0	11009	0	40601 Stationery	400,000.00	380,000.00	660,000.00
1	4	4001	0	11009	0	40603 Publicity and Press Coverage	1,000,000.00	1,388,000.00	1,404,000.00
1	4	4001	0	11009	0	40613 Public Relations Expenses	480,000.00	1,000,000.00	268,000.00
1	4	4001	0	11009	0	40631 Management Information System	50,000.00	150,000.00	102,000.00
1	4	4001	0	11009	0	40663 Office of Special Adviser Expenses	5,000,000.00	6,000,000.00	3,559,000.00
1	4	4001	0	11009	0	40665 Retreat	0	3,500,000.00	7,096,690.55
1	4	4001	0	11009	0	40769 Planning Research & Statistics Unit Expenses	0	0	0
1	4	4001	0	11009	0	40806 Uniforms & Protective Outfits	0	50,000.00	90,000.00
1	4	4001	0	11009	0	40811 Miscellaneous	1,462,500.00	1,550,000.00	0
1	4	4001	0	11009	0	40901 Grants	0	0	727,000.00
1	4	4001	0	11009	0	41401 Exhibition & Trade Fairs	0	0	100,000.00
1	4	4001	0	11009	0		300,000.00	0	0
Total						11,850,000.00	20,050,000.00	14,545,250.00	14,259,140.55

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Provision	Provision	Actual	Actual
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23,495,000.00	17,600,000.00	12,436,900.00	9,050,800.00
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DI RECT ATE=040 (Finan ce & Acministr ation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	4	4003	0	11009	0	40201	Travel & Transport - Local
1	4	4003	0	11009	0	40301	Maintenance of Office Building
1	4	4003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	4	4003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	4	4003	0	11009	0	40405	General Utility Services
1	4	4003	0	11009	0	40501	Workshop & Training Expenses
1	4	4003	0	11009	0	40502	Conference & Seminars
1	4	4003	0	11009	0	40504	Library Services
1	4	4003	0	11009	0	40601	Stationery
1	4	4003	0	11009	0	40607	Publication & Documentation
1	4	4003	0	11009	0	40608	Research & Development
1	4	4003	0	11009	0	40631	Management Information System
1	4	4003	0	11009	0	40658	Hosting of National Council
1	4	4003	0	11009	0	40703	Management Consultancy Fees
1	4	4003	0	11009	0	40806	Uniforms & Protective Outfits
1	4	4003	0	11009	0	40811	Miscellaneous
1	4	4003	0	11009	0	40829	Janitorial Services

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
175,000.00	120,000.00	112,000.00	100,000.00
612,500.00	700,000.00	691,625.00	387,600.00
875,000.00	1,000,000.00	665,000.00	450,000.00
2,012,500.00	2,300,000.00	2,014,600.00	1,704,750.00
350,000.00	400,000.00	179,375.00	138,000.00
500,000.00	1,000,000.00	717,375.00	349,750.00
1,481,761.00	2,687,000.00	2,545,625.00	1,105,700.00
0	50,000.00	0	0
875,000.00	1,750,000.00	1,264,394.51	76,500.00
0	300,000.00	150,000.00	95,000.00
0	101,000.00	101,000.00	0
300,000.00	1,000,000.00	736,400.00	27,500.00
1,300,000.00	0	0	0
0	500,000.00	390,000.00	240,000.00
1,000,000.00	1,000,000.00	750,000.00	393,500.00
2,187,500.00	1,500,000.00	1,498,875.00	922,500.00
800,000.00	500,000.00	200,000.00	0
12,469,261.00	14,908,000.00	12,016,269.51	5,990,800.00

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
131,250.00	150,000.00	144,250.00	130,000.00
87,500.00	100,000.00	100,000.00	40,000.00
175,000.00	220,000.00	210,000.00	180,500.00
350,000.00	500,000.00	490,900.00	418,000.00
0	0	0	55,000.00
43,750.00	50,000.00	48,000.00	160,000.00
100,000.00	100,000.00	28,000.00	0
200,000.00	500,000.00	0	0
87,500.00	100,000.00	92,500.00	170,000.00
0	0	0	20,000.00
100,000.00	185,000.00	49,000.00	40,000.00
0	50,000.00	20,000.00	40,000.00
437,500.00	247,000.00	240,425.00	249,500.00
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1,712,500.00	2,202,000.00	1,423,075.00	1,503,000.00
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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
262,500.00	150,000.00	150,000.00	90,000.00
218,750.00	100,000.00	89,375.00	60,500.00
437,500.00	200,000.00	190,000.00	120,000.00
700,000.00	400,000.00	392,000.00	305,250.00
192,500.00	100,000.00	100,000.00	90,000.00
100,000.00	150,000.00	0	48,000.00
200,000.00	500,000.00	0	0
0	100,000.00	0	0
831,250.00	200,000.00	180,000.00	135,000.00
0	50,000.00	0	0
248,444,000.00	365,000,000.00	364,210,250.00	119,721,650.00
0	40,000.00	0	0
50,000.00	200,000.00	0	0
1,500,000.00	1,750,000.00	1,100,050.00	476,962.50
0	50,000.00	0	0
450,000.00	500,000.00	411,000.00	310,000.00
2,257,500.00	200,000.00	178,000.00	105,000.00
1,630,000.00	874,300.00	814,000.00	2,263,350.00
10,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00
13,800,000.00	1,000,000.00	0	0
=====	=====	=====	=====
281,074,000.00	381,564,300.00	377,814,675.00	135,725,712.50
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Provision	Provision	Actual	Actual
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2,300,000.00	2,950,700.00	1,565,000.00	1,290,000.00
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DI RECTATE=040 (Research and Development)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Overhead Expenditure

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	4	4007	0	11009	0	40201 Travel & Transport - Local	87,500.00	100,000.00	100,000.00	20,000.00
1	4	4007	0	11009	0	40301 Maintenance of Office Building	43,750.00	50,000.00	40,000.00	0
1	4	4007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	218,750.00	250,000.00	220,000.00	220,000.00
1	4	4007	0	11009	0	40305 Motor Vehicles Fuel Consumption	262,500.00	300,000.00	269,500.00	330,000.00
1	4	4007	0	11009	0	40405 General Utility Services	87,500.00	100,000.00	0	0
1	4	4007	0	11009	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	0	0
1	4	4007	0	11009	0	40502 Conference & Seminars	350,000.00	500,000.00	100,000.00	0
1	4	4007	0	11009	0	40601 Stationery	87,500.00	100,000.00	0	0
1	4	4007	0	11009	0	40603 Publicity and Press Coverage	0	400,000.00	0	0
1	4	4007	0	11009	0	40631 Management Information System	50,000.00	200,000.00	0	0
1	4	4007	0	11009	0	40806 Uniforms & Protective Outfits	0	50,000.00	0	0
1	4	4007	0	11009	0	40811 Miscellaneous	87,500.00	250,000.00	69,500.00	0
1	4	4007	0	11009	0	41925 Technical Training on Industrial Safety	1,000,000.00	2,033,000.00	0	0
1	4	4007	0	11009	0	41926 Protective Accessories for Factory Inspector	1,800,000.00	500,000.00	0	1,310,000.00
						=====	=====	=====	=====	
Total						4,175,000.00	4,933,000.00	799,000.00	1,880,000.00	
						=====	=====	=====	=====	



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DI RECT ATE=050 (Office of the Honourable Commissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRA/ACCOUNT

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1	5	5001	0	11009	0	40201 Travel & Transport - Local	1,000,000.00	500,000.00	480,100.00	0
1	5	5001	0	11009	0	40301 Maintenance of Office Building	300,000.00	30,000.00	15,300.00	2,500.00
1	5	5001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	500,000.00	500,000.00	0
1	5	5001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,000,000.00	832,250.00	13,800.00
1	5	5001	0	11009	0	40405 General Utility Services	600,000.00	600,000.00	593,600.00	0
1	5	5001	0	11009	0	40501 Workshop & Training Expenses	100,000.00	50,000.00	0	0
1	5	5001	0	11009	0	40502 Conference & Seminars	1,200,000.00	1,200,000.00	998,000.00	448,351.65
1	5	5001	0	11009	0	40601 Stationery	300,000.00	300,000.00	300,000.00	0
1	5	5001	0	11009	0	40603 Publicity and Press Coverage	2,500,000.00	3,000,000.00	2,662,750.00	2,958,400.00
1	5	5001	0	11009	0	40612 Special Duties Expenses	1,000,000.00	0	0	0
1	5	5001	0	11009	0	40613 Public Relations Expenses	1,000,000.00	750,000.00	732,100.00	726,750.00
1	5	5001	0	11009	0	40631 Management Information System	150,000.00	150,000.00	135,000.00	0
1	5	5001	0	11009	0	40723 Eko Project Expenses	7,000,000.00	0	0	0
1	5	5001	0	11009	0	40783 Eko Project Interventions	637,000,000.00	0	0	0
1	5	5001	0	11009	0	40806 Uniforms & Protective Outfits	70,000.00	20,000.00	20,000.00	0
1	5	5001	0	11009	0	40811 Miscellaneous	500,000.00	400,000.00	364,000.00	115,000.00
Total							654,220,000.00	8,500,000.00	7,633,100.00	4,264,801.65

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DI RECT ATE=050 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	5	5002	0	11009	0	40201 Travel & Transport - Local
1	5	5002	0	11009	0	40301 Maintenance of Office Building
1	5	5002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	5	5002	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	5	5002	0	11009	0	40361 Insurance Premium - Others
1	5	5002	0	11009	0	40405 General Utility Services
1	5	5002	0	11009	0	40501 Workshop & Training Expenses
1	5	5002	0	11009	0	40502 Conference & Seminars
1	5	5002	0	11009	0	40520 Resource Centres Expenses
1	5	5002	0	11009	0	40531 Procurement Unit Expenses
1	5	5002	0	11009	0	40601 Stationery
1	5	5002	0	11009	0	40631 Management Information System
1	5	5002	0	11009	0	40702 Audit Expenses
1	5	5002	0	11009	0	40806 Uniforms & Protective Outfits
1	5	5002	0	11009	0	40811 Miscellaneous
1	5	5002	0	11009	0	41005 Special Schools' Expenses
1	5	5002	0	11009	2107	41005 Special Schools' Expenses
1	5	5002	8	11009	0	40806 Uniforms & Protective Outfits
2	5	5002	0	11009	0	40520 Resource Centres Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
500,000.00	500,000.00	469,850.00	420,000.00
50,000.00	30,000.00	0	12,800.00
500,000.00	540,000.00	540,000.00	594,000.00
795,500.00	1,080,000.00	1,060,350.00	1,123,600.00
0	0	0	30,000.00
500,000.00	630,000.00	630,000.00	679,800.00
500,000.00	50,000.00	0	0
900,000.00	965,000.00	818,000.00	873,500.00
0	0	<490,000.00 >	0.00
800,000.00	0	0	0
500,000.00	350,000.00	343,330.00	301,090.00
800,000.00	180,000.00	179,900.00	92,900.00
750,000.00	720,000.00	565,500.00	478,350.00
20,000.00	20,000.00	<430,000.00 >	0.00
500,000.00	630,000.00	630,000.00	689,030.00
0	0	<450,000.00 >	0.00
0	0	<320,000.00 >	0.00
0	0	450,000.00	0
0	0	490,000.00	0
7,115,500.00	5,695,000.00	4,486,930.00	5,295,070.00



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DI RECT ATE=050 (Fin nce & Acministr ation)
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Over rheac Expendit re

1	5	5003	0	11009	0	40201 Travel & Transport - Local
1	5	5003	0	11009	0	40301 Maintenance of Office Building
1	5	5003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	5	5003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	5	5003	0	11009	0	40308 Maint & Repairs of Office Equipment
1	5	5003	0	11009	0	40405 General Utility Services
1	5	5003	0	11009	0	40501 Workshop & Training Expenses
1	5	5003	0	11009	0	40502 Conference & Seminars
1	5	5003	0	11009	0	40504 Library Services
1	5	5003	0	11009	0	40518 Schools Initiative
1	5	5003	0	11009	0	40601 Stationery
1	5	5003	0	11009	0	40612 Special Duties Expenses
1	5	5003	0	11009	0	40631 Management Information System
1	5	5003	0	11009	0	40806 Uniforms & Protective Outfits
1	5	5003	0	11009	0	40811 Miscellaneous
1	5	5003	0	11009	0	40813 Committee Expenses
1	50	5003	0	11009	0	40201 Travel & Transport - Local

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
350,000.00	500,000.00	396,800.00	398,500.00
175,000.00	250,000.00	250,000.00	198,250.00
245,000.00	350,000.00	342,300.00	259,100.00
1,050,000.00	1,500,000.00	1,473,600.00	1,199,850.00
0	0	0	50,000.00
56,000.00	80,000.00	77,000.00	80,000.00
1,096,900.00	118,250.00	118,250.00	1,424,200.00
840,000.00	1,200,000.00	1,200,000.00	1,157,200.00
28,000.00	40,000.00	10,000.00	0
1,400,000.00	60,000.00	60,000.00	1,132,140.00
630,000.00	800,000.00	794,820.00	692,860.00
1,050,000.00	1,390,125.00	1,082,855.57	2,056,100.00
105,000.00	150,000.00	150,000.00	90,700.00
42,000.00	60,000.00	60,000.00	10,000.00
700,000.00	1,067,000.00	1,067,000.00	1,437,500.00
22,680,000.00	31,361,625.00	31,361,625.00	24,000,000.00
0	0	0	5,000.00
30,447,900.00	38,927,000.00	38,444,250.57	34,191,400.00

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DI RECT ATE=050 (Acco unts)

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Ove rheac Expendit re

1	5	5004	0	11009	0	40201 Travel & Transport - Local
1	5	5004	0	11009	0	40301 Maintenance of Office Building
1	5	5004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	5	5004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	5	5004	0	11009	0	40405 General Utility Services
1	5	5004	0	11009	0	40501 Workshop & Training Expenses
1	5	5004	0	11009	0	40502 Conference & Seminars
1	5	5004	0	11009	0	40601 Stationery
1	5	5004	0	11009	0	40631 Management Information System
1	5	5004	0	11009	0	40806 Uniforms & Protective Outfits
1	5	5004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	91,700.00	128,200.00
50,000.00	50,000.00	38,000.00	28,350.00
110,000.00	310,000.00	269,500.00	47,300.00
500,000.00	800,000.00	750,400.00	721,889.90
50,000.00	50,000.00	35,000.00	15,000.00
100,000.00	200,000.00	54,625.00	135,300.00
800,000.00	1,000,000.00	569,500.00	800,000.00
260,000.00	340,000.00	99,480.00	181,230.00
40,000.00	60,000.00	60,000.00	31,000.00
20,000.00	40,000.00	40,000.00	0
300,000.00	400,000.00	209,000.00	395,480.00
2,380,000.00	3,400,000.00	2,217,205.00	2,483,749.90

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Cur rencyNGN

DI RECT ATE=050 (Curriculum Services)

FUND MIIS DIRECT SECTI PROGRAMS PROGRAMS ACCOUNT

Overhead Expenditure

1	5	5005	0	11009	0	40201 Travel & Transport - Local
1	5	5005	0	11009	0	40301 Maintenance of Office Building
1	5	5005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	5	5005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	5	5005	0	11009	0	40405 General Utility Services
1	5	5005	0	11009	0	40501 Workshop & Training Expenses
1	5	5005	0	11009	0	40502 Conference & Seminars
1	5	5005	0	11009	0	40504 Library Services
1	5	5005	0	11009	0	40601 Stationery
1	5	5005	0	11009	0	40605 Books
1	5	5005	0	11009	0	40607 Publication & Documentation
1	5	5005	0	11009	0	40609 Monitoring & Evaluation Expenses
1	5	5005	0	11009	0	40615 Policies & Program Studies
1	5	5005	0	11009	0	40631 Management Information System
1	5	5005	0	11009	0	40806 Uniforms & Protective Outfits
1	5	5005	0	11009	0	40811 Miscellaneous
1	5	5005	0	11009	0	40815 Multilateral Agencies
1	5	5005	0	11009	0	40901 Grants
1	5	5005	0	11009	0	41401 Exhibition & Trade Fairs

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
500,000.00	500,000.00	484,000.00	597,500.00
60,000.00	60,000.00	54,940.00	72,050.00
350,000.00	350,000.00	288,300.00	353,500.00
500,000.00	720,000.00	716,900.00	591,400.00
120,000.00	222,400.00	193,979.33	250,000.00
80,000.00	168,000.00	109,750.00	57,500.00
426,340.00	800,000.00	736,000.00	670,500.00
20,000.00	50,000.00	0	0
100,000.00	200,000.00	176,300.00	184,900.00
1,000,000.00	1,000,000.00	0	8,180,000.00
7,950,800.00	9,900,000.00	9,900,000.00	5,967,200.00
100,000.00	200,000.00	63,071.67	0
4,500,000.00	5,640,000.00	5,116,700.00	2,500,000.00
80,000.00	150,000.00	88,000.00	20,000.00
20,000.00	50,000.00	50,000.00	0
200,000.00	500,000.00	367,480.00	379,800.00
9,800,000.00	13,000,000.00	12,988,000.00	18,435,771.80
400,000.00	600,000.00	600,000.00	680,000.00
120,000.00	499,800.00	0	0
26,327,140.00	34,610,200.00	31,933,421.00	38,940,121.80



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DI RECT ATE=050 (Private Education & Special Programmes)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Overhead Expenditure

1	5	5006	0	11009	0	40201 Travel & Transport - Local
1	5	5006	0	11009	0	40301 Maintenance of Office Building
1	5	5006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	5	5006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	5	5006	0	11009	0	40405 General Utility Services
1	5	5006	0	11009	0	40501 Workshop & Training Expenses
1	5	5006	0	11009	0	40502 Conference & Seminars
1	5	5006	0	11009	0	40532 Change a Life
1	5	5006	0	11009	0	40601 Stationery
1	5	5006	0	11009	0	40615 Policies & Program Studies
1	5	5006	0	11009	0	40631 Management Information System
1	5	5006	0	11009	0	40725 Annual Jam Feast
1	5	5006	0	11009	0	40806 Uniforms & Protective Outfits
1	5	5006	0	11009	0	40811 Miscellaneous
1	5	5006	0	11009	0	41603 Youth Programs

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
400,000.00	500,000.00	499,600.00	396,800.00
200,000.00	200,000.00	163,500.00	59,600.00
400,000.00	600,000.00	563,080.00	679,200.00
450,000.00	600,000.00	588,900.00	990,000.00
100,000.00	200,000.00	199,400.00	97,400.00
300,000.00	400,000.00	46,625.00	10,500.00
300,000.00	600,000.00	477,000.00	441,850.00
70,000,000.00	0	0	0
200,000.00	400,000.00	382,000.00	230,000.00
200,000.00	172,000.00	170,000.00	0
120,000.00	150,000.00	150,000.00	0
2,800,000.00	0	0	3,987,000.00
20,000.00	30,000.00	26,500.00	0
600,000.00	900,000.00	900,000.00	799,880.00
10,536,400.00	15,000,000.00	14,358,135.94	14,644,000.00
86,626,400.00	19,752,000.00	18,524,740.94	22,336,230.00



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Cur rencyNGN

DI RECT ATE=050 (High er Education Sc ience & Technology)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	5	5007	0	11009	0	40201 Travel & Transport - Local	210,000.00	300,000.00	260,400.00	80,300.00
1	5	5007	0	11009	0	40301 Maintenance of Office Building	70,000.00	78,000.00	5,000.00	60,200.00
1	5	5007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	650,000.00	617,600.00	664,100.00
1	5	5007	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,500,000.00	1,473,200.00	1,078,930.00
1	5	5007	0	11009	0	40309 Maint & Repairs of Other Equipment	500,000.00	750,000.00	0	407,967.00
1	5	5007	0	11009	0	40310 Maint & Repairs of Computer Hardwares	0	1,200,000.00	1,200,000.00	600,000.00
1	5	5007	0	11009	0	40323 Science Laboratories	1,000,000.00	3,692,000.00	2,708,375.00	9,997,000.00
1	5	5007	0	11009	0	40405 General Utility Services	100,000.00	100,000.00	99,800.00	89,100.00
1	5	5007	0	11009	0	40501 Workshop & Training Expenses	300,000.00	450,000.00	469,500.00	1,294,800.00
1	5	5007	0	11009	0	40502 Conference & Seminars	500,000.00	1,200,000.00	1,190,000.00	1,070,850.00
1	5	5007	0	11009	0	40520 Resource Centres Expenses	9,737,000.00	10,100,000.00	8,140,549.92	3,473,012.36
1	5	5007	0	11009	0	40533 E-Learning	6,000,000.00	0	0	0
1	5	5007	0	11009	0	40601 Stationery	500,000.00	700,000.00	692,000.00	393,650.00
1	5	5007	0	11009	0	40609 Monitoring & Evaluation Expenses	200,000.00	200,000.00	195,000.00	0
1	5	5007	0	11009	0	40668 Festivals & Ceremonies	2,000,000.00	2,000,000.00	1,939,608.00	2,490,000.00
1	5	5007	0	11009	0	40748 State Technical Colleges Board	0	0	0	750,000.00
1	5	5007	0	11009	0	40806 Uniforms & Protective Outfits	30,000.00	30,000.00	30,000.00	0
1	5	5007	0	11009	0	40811 Miscellaneous	139,740.00	140,200.00	133,000.00	200,900.00
1	5	5007	0	11009	0	40815 Multilateral Agencies	0	0	0	37,000.00
1	5	5007	0	11009	0	40901 Grants	120,000.00	120,000.00	100,000.00	100,000.00
1	5	5007	0	11009	0	41002 Sponsorship Expenses	500,000.00	1,000,000.00	998,000.00	967,500.00
1	5	5007	0	11009	0	41004 Examination Expenses	35,000,000.00	50,000,000.00	48,700,000.00	51,775,600.00
1	5	5007	0	11009	0	41401 Exhibition & Trade Fairs	0	180,000.00	0	177,000.00
1	5	5007	0	11009	0	41603 Youth Programs	4,300,000.00	4,100,000.00	4,010,500.00	2,591,000.00
1	5	5007	6	11009	0	40609 Monitoring & Evaluation Expenses	0	140,000.00	0	0
1	5	5007	6	11009	0	40612 Special Duties Expenses	1,000,000.00	5,000,000.00	2,179,422.85	0
1	5	5007	378	11009	0	40501 Workshop & Training Expenses	300,000.00	500,000.00	61,750.00	0

Total

64,006,740.00 84,130,200.00 75,203,705.77 78,298,909.36

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DI RECT ATE=050 (Basi c Education Ser vices)

FUND MIIS DIRECT SECTI PROGRA PROGRAACCOUN T

Ove rheat Expendit re

1	0	5008	0	11009	0	41005 Special Schools' Expenses	0	0	450,000.00	0
1	5	5008	0	11009	0	40201 Travel & Transport - Local	1,260,000.00	1,800,000.00	1,649,900.00	983,600.00
1	5	5008	0	11009	0	40301 Maintenance of Office Building	84,000.00	120,000.00	85,000.00	84,770.00
1	5	5008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,260,000.00	1,800,000.00	1,700,000.00	944,927.80
1	5	5008	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,540,000.00	2,200,000.00	2,182,800.00	1,280,000.00
1	5	5008	0	11009	0	40405 General Utility Services	210,000.00	300,000.00	273,780.00	299,192.15
1	5	5008	0	11009	0	40501 Workshop & Training Expenses	910,000.00	1,300,000.00	635,325.00	30,000.00
1	5	5008	0	11009	0	40502 Conference & Seminars	4,200,000.00	2,400,000.00	2,352,000.00	2,731,050.00
1	5	5008	0	11009	0	40519 Aptitude Test	51,000,000.00	5,000,000.00	4,990,000.00	462,500.00
1	5	5008	0	11009	0	40601 Stationery	420,000.00	600,000.00	588,540.00	449,030.00
1	5	5008	0	11009	0	40602 Printing	2,800,000.00	4,000,000.00	4,000,000.00	3,716,250.00
1	5	5008	0	11009	0	40610 Cultural Expenses	0	150,200.00	0	141,500.00
1	5	5008	0	11009	0	40612 Special Duties Expenses	1,750,000.00	6,300,000.00	5,624,425.00	6,140,000.00
1	5	5008	0	11009	0	40614 Purchase of Newspapers & Magazi	0	15,000.00	0	0
1	5	5008	0	11009	0	40631 Management Information System	50,000.00	100,000.00	88,000.00	0
1	5	5008	0	11009	0	40802 Celebrations & Ceremonies	0	7,000,000.00	4,637,090.00	7,106,800.00
1	5	5008	0	11009	0	40806 Uniforms & Protective Outfits	3,000.00	4,010,000.00	3,495,000.00	0
1	5	5008	0	11009	0	40811 Miscellaneous	360,500.00	500,000.00	485,500.00	350,980.00
1	5	5008	0	11009	0	40813 Committee Expenses	80,000.00	200,000.00	18,000.00	63,800.00
1	5	5008	0	11009	0	40828 Inclusive Units Schools	5,600,000.00	6,000,000.00	5,540,250.00	11,210,000.00
1	5	5008	0	11009	0	40901 Grants	49,525,000.00	250,000.00	25,000.00	0
1	5	5008	0	11009	0	40909 Other Contributions & Subvention	0	3,000,000.00	3,000,000.00	5,276,900.00
1	5	5008	0	11009	0	40913 State Grant in Lieu of Dev. Levy (Secondary)	0	63,500,000.00	63,434,000.00	13,898,936.00
1	5	5008	0	11009	0	41003 Local Scholarship	0	0	0	232,000.00
1	5	5008	0	11009	0	41004 Examination Expenses	348,397,340.00	499,476,200.00	249,204,247.49	457,238,578.00
1	5	5008	0	11009	0	41005 Special Schools' Expenses	0	4,200,000.00	4,016,000.00	8,644,500.00
1	5	5008	0	11009	0	41009 Lagos State Institute for Sports	0	0	0	66,956,711.52
1	5	5008	0	11009	0	41601 Arts & Festival Expenses	0	300,000.00	275,000.00	500,000.00
1	5	5008	0	11009	0	41602 Games & Sports Festival Expens	8,000,000.00	9,000,000.00	2,519,500.00	9,560,000.00
1	5	5008	0	11009	0	41603 Youth Programs	24,815,140.00	19,000,000.00	18,292,500.00	18,927,900.00
1	5	5008	8	11009	0	41005 Special Schools' Expenses	0	7,400,000.00	6,850,000.00	6,720,000.00
1	5	5008	40	11009	0	41005 Special Schools' Expenses	0	2,000,000.00	1,099,000.00	2,086,500.00
1	5	5008	116	11009	0	41005 Special Schools' Expenses	0	4,200,000.00	2,560,000.00	320,000.00
1	5	5008	166	11009	0	41005 Special Schools' Expenses	0	4,000,000.00	3,200,000.00	2,880,000.00
1	5	5008	191	11009	0	41005 Special Schools' Expenses	18,760,000.00	3,200,000.00	1,964,340.00	3,180,000.00

Total

521,024,980.00 663,321,400.00 395,235,197.49 632,416,425.47

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DI RECT ATE=050 (Insp ectorate)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	5	5009	0	11009	0	40201	Travel & Transport - Local
1	5	5009	0	11009	0	40301	Maintenance of Office Building
1	5	5009	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	5	5009	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	5	5009	0	11009	0	40405	General Utility Services
1	5	5009	0	11009	0	40501	Workshop & Training Expenses
1	5	5009	0	11009	0	40502	Conference & Seminars
1	5	5009	0	11009	0	40601	Stationery
1	5	5009	0	11009	0	40609	Monitoring & Evaluation Expenses
1	5	5009	0	11009	0	40614	Purchase of Newspapers & Magazi
1	5	5009	0	11009	0	40631	Management Information System
1	5	5009	0	11009	0	40806	Uniforms & Protective Outfits
1	5	5009	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,234,000.00	1,776,000.00	1,776,000.00	1,481,300.00
67,000.00	67,000.00	59,000.00	55,150.00
180,000.00	180,000.00	179,400.00	161,300.00
737,200.00	737,500.00	717,700.00	865,400.00
200,000.00	150,000.00	150,000.00	85,000.00
100,000.00	0	0	78,500.00
1,500,000.00	713,875.00	713,875.00	1,247,100.00
300,000.00	300,000.00	298,300.00	264,250.00
6,296,440.00	923,125.00	848,700.00	776,500.00
20,000.00	20,000.00	0	0
90,000.00	90,000.00	90,000.00	0
40,000.00	40,000.00	40,000.00	45,000.00
259,800.00	251,700.00	230,630.00	184,550.00
=====	=====	=====	=====
11,024,440.00	5,249,200.00	5,103,605.00	5,244,050.00
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DI	RECT	ATE=050 (Pol	cy,Planning,Res	arch &	Statistics)					
FUND	MIIS	DIRECT	SECTI	PROGRA	PROGRA	ACCOUN	T			
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							Provision	Provision	Actual	Actual
							AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
Ove	rhea	Expendit	re							
1	5	5010	0	11009	0	40201 Travel & Transport - Local	600,000.00	600,000.00	577,000.00	460,100.00
1	5	5010	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	27,000.00	69,700.00
1	5	5010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	564,000.00	564,000.00	562,340.00	419,575.00
1	5	5010	0	11009	0	40305 Motor Vehicles Fuel Consumption	768,240.00	729,600.00	724,900.00	793,300.00
1	5	5010	0	11009	0	40308 Maint & Repairs of Office Equipment	690,000.00	450,000.00	366,000.00	169,100.00
1	5	5010	0	11009	0	40405 General Utility Services	188,040.00	151,600.00	149,100.00	0
1	5	5010	0	11009	0	40501 Workshop & Training Expenses	730,000.00	730,000.00	70,975.00	0
1	5	5010	0	11009	0	40502 Conference & Seminars	2,500,000.00	2,500,000.00	1,974,100.00	430,000.00
1	5	5010	0	11009	0	40521 Education Summit	20,000,000.00	0	0	35,000,000.00
1	5	5010	0	11009	0	40601 Stationery	655,255.00	655,250.00	602,010.00	277,000.00
1	5	5010	0	11009	0	40603 Publicity and Press Coverage	2,125,000.00	750,000.00	0	0
1	5	5010	0	11009	0	40607 Publication & Documentation	0	838,000.00	0	99,000.00
1	5	5010	0	11009	0	40608 Research & Development	0	1,820,000.00	1,215,000.00	0
1	5	5010	0	11009	0	40609 Monitoring & Evaluation Expenses	0	0	0	5,682,000.00
1	5	5010	0	11009	0	40612 Special Duties Expenses	100,000.00	250,000.00	40,600.00	20,000.00
1	5	5010	0	11009	0	40615 Policies & Program Studies	0	207,500.00	0	10,000.00
1	5	5010	0	11009	0	40631 Management Information System	540,500.00	540,500.00	379,000.00	0
1	5	5010	0	11009	0	40677 LASGEMS Expenses	0	0	0	45,000.00
1	5	5010	0	11009	0	40724 Education Data Bank	15,688,865.00	3,596,150.00	3,117,750.00	111,000.00
1	5	5010	0	11009	0	40726 NCE-Meeting Expenses	6,000,000.00	3,000,000.00	2,850,000.00	1,668,000.00
1	5	5010	0	11009	0	40807 Servicing of Meetings	0	2,500,000.00	1,876,250.00	3,072,700.00
1	5	5010	0	11009	0	40811 Miscellaneous	150,000.00	250,000.00	199,450.00	453,000.00
1	5	5010	0	11009	0	40813 Committee Expenses	0	50,000.00	0	60,000.00
1	5	5010	0	11009	0	40816 Planning Board	0	250,000.00	165,000.00	217,000.00
1	5	5010	0	11009	0	40908 Awards & Rewards	3,911,000.00	2,811,000.00	2,457,000.00	2,970,000.00
1	5	5010	0	11009	0	41004 Examination Expenses	305,000.00	920,000.00	0	38,000.00
1	5	5010	66	11009	0	40609 Monitoring & Evaluation Expenses	7,700,000.00	10,209,400.00	9,648,150.00	2,497,200.00
1	5	5010	66	11009	0	40677 LASGEMS Expenses	2,000,000.00	2,514,000.00	2,140,000.00	0
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Total							65,265,900.00	36,937,000.00	29,141,625.00	54,561,675.00
							=====	=====	=====	=====



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DI RECTATE=060 (Office of the Honourable Commissioner)
FUND MIIS DIRECT SECTI PROGRAMS/ACCOUNT

Overhead Expenditure

1	6	6001	0	11009	0	40201 Travel & Transport - Local
1	6	6001	0	11009	0	40301 Maintenance of Office Building
1	6	6001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	6	6001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	6	6001	0	11009	0	40405 General Utility Services
1	6	6001	0	11009	0	40501 Workshop & Training Expenses
1	6	6001	0	11009	0	40502 Conference & Seminars
1	6	6001	0	11009	0	40601 Stationery
1	6	6001	0	11009	0	40603 Publicity and Press Coverage
1	6	6001	0	11009	0	40631 Management Information System
1	6	6001	0	11009	0	40663 Office of Special Adviser Expenses
1	6	6001	0	11009	0	40806 Uniforms & Protective Outfits
1	6	6001	0	11009	0	40811 Miscellaneous
1	6	6001	0	11009	0	40901 Grants

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,500,000.00	500,000.00	500,000.00	1,005,000.00
800,000.00	100,000.00	80,000.00	75,000.00
1,500,000.00	300,000.00	280,000.00	595,000.00
1,500,000.00	750,000.00	695,000.00	1,175,000.00
1,000,000.00	500,000.00	350,000.00	985,000.00
250,000.00	250,000.00	0	44,329.00
500,000.00	1,000,000.00	0	0
900,000.00	250,000.00	250,000.00	540,000.00
12,297,203.00	33,425,000.00	33,416,050.00	23,726,988.80
500,000.00	800,000.00	780,000.00	0
10,000,000.00	10,000,000.00	9,607,492.00	1,749,900.00
75,000.00	75,000.00	0	0
500,000.00	500,000.00	465,000.00	982,000.00
500,000.00	1,550,000.00	1,020,000.00	0
31,822,203.00	50,000,000.00	47,443,542.00	30,878,217.80



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DI RECTATE=060 (Office of the Permanent Secretary (Environmental Services))
FUND MIIS DIRECT SECTI PROGRAMSACOUNT

Overhead Expenditure

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	6	6002	0	11009	0	400,000.00	357,000.00	330,000.00	794,000.00
1	6	6002	0	11009	0	50,000.00	50,000.00	0	91,613.00
1	6	6002	0	11009	0	500,000.00	500,000.00	240,000.00	290,000.00
1	6	6002	0	11009	0	400,000.00	800,000.00	449,112.00	2,128,000.00
1	6	6002	0	11009	0	450,000.00	420,000.00	240,000.00	754,767.00
1	6	6002	0	11009	0	150,000.00	250,000.00	0	632,987.00
1	6	6002	0	11009	0	500,000.00	1,000,000.00	0	1,000,000.00
1	6	6002	0	11009	0	1,000,000.00	3,000,000.00	2,793,580.00	3,038,000.00
1	6	6002	0	11009	0	1,000,000.00	0	0	0
1	6	6002	0	11009	0	1,500,000.00	350,000.00	320,000.00	1,360,000.00
1	6	6002	0	11009	0	0	0	0	54,090.00
1	6	6002	0	11009	0	250,000.00	250,000.00	250,000.00	500,000.00
1	6	6002	0	11009	0	1,000,000.00	3,568,000.00	2,945,376.00	1,340,458.00
1	6	6002	0	11009	0	1,000,000.00	2,500,000.00	954,960.00	1,945,380.00
1	6	6002	0	11009	0	500,000.00	650,000.00	650,000.00	650,000.00
1	6	6002	0	11009	0	1,500,000.00	3,500,000.00	2,511,543.00	700,000.00
1	6	6002	0	11009	0	105,000.00	105,000.00	105,000.00	210,000.00
1	6	6002	0	11009	0	1,419,456.00	700,000.00	364,999.00	1,632,500.00
1	6	6002	0	11009	0	1,000,000.00	2,000,000.00	1,750,000.00	2,000,000.00
1	6	6002	0	11009	0	0	0	0	40,000.00
Total						12,724,456.00	20,000,000.00	13,904,570.00	19,161,795.00

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DI RECT ATE=060 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	6	6003	0	11009	0	40201 Travel & Transport - Local
1	6	6003	0	11009	0	40301 Maintenance of Office Building
1	6	6003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	6	6003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	6	6003	0	11009	0	40328 Maintenance of Farm Equipment
1	6	6003	0	11009	0	40405 General Utility Services
1	6	6003	0	11009	0	40501 Workshop & Training Expenses
1	6	6003	0	11009	0	40502 Conference & Seminars
1	6	6003	0	11009	0	40504 Library Services
1	6	6003	0	11009	0	40601 Stationery
1	6	6003	0	11009	0	40602 Printing
1	6	6003	0	11009	0	40606 Consultancy Services
1	6	6003	0	11009	0	40607 Publication & Documentation
1	6	6003	0	11009	0	40612 Special Duties Expenses
1	6	6003	0	11009	0	40631 Management Information System
1	6	6003	0	11009	0	40806 Uniforms & Protective Outfits
1	6	6003	0	11009	0	40811 Miscellaneous
1	6	6003	0	11009	0	40829 Janitorial Services
1	6	6003	0	11009	0	41701 Security Services

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
500,000.00	440,000.00	437,000.00	484,000.00
180,000.00	360,000.00	0	15,000.00
600,000.00	600,000.00	180,000.00	150,000.00
500,000.00	1,000,000.00	551,430.00	555,000.00
500,000.00	500,000.00	200,000.00	495,700.00
140,000.00	280,000.00	180,000.00	162,430.00
500,000.00	1,600,000.00	461,948.00	88,658.00
500,000.00	3,130,000.00	0	0
100,000.00	500,000.00	0	0
500,000.00	270,000.00	244,870.00	289,300.00
200,000.00	750,000.00	0	0
200,000.00	500,000.00	0	0
150,000.00	500,000.00	0	494,999.99
8,800,000.00	20,000,000.00	14,965,864.00	5,351,000.00
200,000.00	400,000.00	0	798,000.00
150,000.00	250,000.00	250,000.00	496,400.00
781,200.00	540,000.00	466,000.00	400,000.00
1,350,000.00	2,000,000.00	1,932,000.00	0
1,000,000.00	2,380,000.00	1,756,400.00	0
16,851,200.00	36,000,000.00	21,625,512.00	9,780,487.99



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DI RECTATE=060 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	6	6004	0	11009	0	40201 Travel & Transport - Local
1	6	6004	0	11009	0	40301 Maintenance of Office Building
1	6	6004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	6	6004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	6	6004	0	11009	0	40405 General Utility Services
1	6	6004	0	11009	0	40501 Workshop & Training Expenses
1	6	6004	0	11009	0	40502 Conference & Seminars
1	6	6004	0	11009	0	40601 Stationery
1	6	6004	0	11009	0	40631 Management Information System
1	6	6004	0	11009	0	40806 Uniforms & Protective Outfits
1	6	6004	0	11009	0	40811 Miscellaneous
1	6	6004	0	11009	0	41501 Relief Expenses

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	50,000.00	45,316.00	79,000.00
50,000.00	50,000.00	18,000.00	0
200,000.00	100,000.00	90,110.00	177,938.00
200,000.00	200,000.00	196,000.00	284,000.00
180,000.00	180,000.00	175,000.00	125,000.00
300,000.00	300,000.00	0	0
250,000.00	750,000.00	35,931.00	421,500.00
200,000.00	200,000.00	141,000.00	165,000.00
200,000.00	700,000.00	36,000.00	1,211,000.00
40,000.00	90,000.00	0	0
380,000.00	380,000.00	125,544.00	714,238.00
0	0	0	69,916,800.00
2,100,000.00	3,000,000.00	862,901.00	73,094,476.00

Total



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DI RECT ATE=060 (Envi ronmentl Sanit ation S ervices)
FUN D MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	6	6007	0	11009	0	40201 Travel & Transport - Local
1	6	6007	0	11009	0	40301 Maintenance of Office Building
1	6	6007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	6	6007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	6	6007	0	11009	0	40309 Maint & Repairs of Other Equipment
1	6	6007	0	11009	0	40325 Consumption of Tools
1	6	6007	0	11009	0	40326 Upkeep and Maintenance Allowance
1	6	6007	0	11009	0	40405 General Utility Services
1	6	6007	0	11009	0	40501 Workshop & Training Expenses
1	6	6007	0	11009	0	40502 Conference & Seminars
1	6	6007	0	11009	0	40523 Climate Change Programme (Unit)
1	6	6007	0	11009	0	40601 Stationery
1	6	6007	0	11009	0	40606 Consultancy Services
1	6	6007	0	11009	0	40607 Publication & Documentation
1	6	6007	0	11009	0	40608 Research & Development
1	6	6007	0	11009	0	40609 Monitoring & Evaluation Expenses
1	6	6007	0	11009	0	40612 Special Duties Expenses
1	6	6007	0	11009	0	40631 Management Information System
1	6	6007	0	11009	0	40747 Waste Collection Expenses
1	6	6007	0	11009	0	40802 Celebrations & Ceremonies
1	6	6007	0	11009	0	40806 Uniforms & Protective Outfits
1	6	6007	0	11009	0	40809 Cleaning Materials
1	6	6007	0	11009	0	40811 Miscellaneous
1	6	6007	0	11009	0	40813 Committee Expenses
1	6	6007	0	11009	0	41504 Environmental Implements
1	6	6007	0	11009	0	41505 Waste Disposal
1	6	6007	0	11009	0	41511 Expenses on Environmental Sanitation
1	6	6007	0	11009	0	41512 PSP Refuse Expenses (New Secretariat)
1	6	6007	0	11009	0	41513 PSP Refuse Expenses (Old Secretariat)
1	6	6007	0	11009	0	41516 Plastic-Nylon buy back programme
1	6	6007	0	11009	0	41517 Environmental Health Unit

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
400,000.00	290,000.00	203,500.00	129,000.00
120,000.00	120,000.00	0	0
400,000.00	500,000.00	227,000.00	231,000.00
466,400.00	1,000,000.00	645,000.00	165,000.00
100,000.00	200,000.00	0	0
500,000.00	2,000,000.00	1,674,000.00	0
500,000.00	3,000,000.00	3,000,000.00	0
100,000.00	100,000.00	100,000.00	100,000.00
250,000.00	1,000,000.00	0	0
500,000.00	3,000,000.00	0	0
100,000,000.00	150,000,000.00	149,800,450.00	150,763,152.80
250,000.00	250,000.00	234,243.00	241,150.00
100,000.00	200,000.00	0	0
140,000.00	240,000.00	0	0
2,000,000.00	5,000,000.00	3,492,096.00	4,524,180.00
1,000,000.00	6,000,000.00	3,922,400.00	0
5,000,000.00	20,000,000.00	6,570,000.00	895,000.00
150,000.00	150,000.00	0	0
400,000,000.00	520,000,000.00	515,916,000.00	500,440,000.00
500,000.00	2,000,000.00	0	0
1,000,000.00	5,000,000.00	5,000,000.00	0
1,000,000.00	7,000,000.00	6,843,900.00	123,600.00
275,000.00	200,000.00	137,500.00	156,000.00
500,000.00	1,500,000.00	0	0
250,000,000.00	250,000,000.00	213,870,500.00	122,500,000.00
300,000.00	1,000,000.00	0	100,000.00
50,000.00	500,000.00	0	0
250,000.00	1,000,000.00	0	0
250,000.00	500,000.00	0	0
500,000.00	20,000,000.00	0	3,072,000.00
10,000,000.00	24,730,000.00	23,766,250.00	12,950,250.00
776,601,400.00	1,026,480,000.00	935,402,839.00	796,390,332.80

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DI RECT ATE=060 (Moni toring, Enforce . & Com pl.)

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Over rhead Expendit re

1	6	6009	0	11009	0	40201	Travel & Transport - Local
1	6	6009	0	11009	0	40301	Maintenance of Office Building
1	6	6009	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	6	6009	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	6	6009	0	11009	0	40307	Maint & Repairs of Plant & Machin
1	6	6009	0	11009	0	40325	Consumption of Tools
1	6	6009	0	11009	0	40405	General Utility Services
1	6	6009	0	11009	0	40501	Workshop & Training Expenses
1	6	6009	0	11009	0	40502	Conference & Seminars
1	6	6009	0	11009	0	40601	Stationery
1	6	6009	0	11009	0	40604	Enlightenment & Campaign
1	6	6009	0	11009	0	40606	Consultancy Services
1	6	6009	0	11009	0	40607	Publication & Documentation
1	6	6009	0	11009	0	40609	Monitoring & Evaluation Expenses
1	6	6009	0	11009	0	40612	Special Duties Expenses
1	6	6009	0	11009	0	40631	Management Information System
1	6	6009	0	11009	0	40802	Celebrations & Ceremonies
1	6	6009	0	11009	0	40806	Uniforms & Protective Outfits
1	6	6009	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	144,000.00	117,600.00
200,000.00	200,000.00	120,000.00	117,260.00
300,000.00	400,000.00	240,000.00	216,044.00
300,000.00	300,000.00	295,500.00	223,100.00
200,000.00	2,000,000.00	0	0
500,000.00	2,000,000.00	0	995,000.00
300,000.00	500,000.00	251,000.00	256,600.00
200,000.00	1,000,000.00	0	0
1,000,000.00	2,500,000.00	2,408,000.00	0
400,000.00	800,000.00	191,000.00	187,780.00
500,000.00	1,500,000.00	1,477,600.00	0
500,000.00	1,000,000.00	1,000,000.00	0
100,000.00	1,000,000.00	0	0
250,000.00	2,000,000.00	0	0
300,000,000.00	321,500,000.00	320,817,280.00	129,684,200.00
100,000.00	900,000.00	0	0
100,000.00	250,000.00	0	0
500,000.00	1,900,000.00	0	0
100,000.00	100,000.00	78,000.00	67,900.00
305,700,000.00	340,000,000.00	327,022,380.00	131,865,484.00

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DI RECT ATE=060 Zero Tolerance)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	6	6010	0	11009	0	40201 Travel & Transport - Local
1	6	6010	0	11009	0	40301 Maintenance of Office Building
1	6	6010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	6	6010	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	6	6010	0	11009	0	40307 Maint & Repairs of Plant & Machin
1	6	6010	0	11009	0	40325 Consumption of Tools
1	6	6010	0	11009	0	40405 General Utility Services
1	6	6010	0	11009	0	40501 Workshop & Training Expenses
1	6	6010	0	11009	0	40502 Conference & Seminars
1	6	6010	0	11009	0	40601 Stationery
1	6	6010	0	11009	0	40606 Consultancy Services
1	6	6010	0	11009	0	40607 Publication & Documentation
1	6	6010	0	11009	0	40609 Monitoring & Evaluation Expenses
1	6	6010	0	11009	0	40612 Special Duties Expenses
1	6	6010	0	11009	0	40631 Management Information System
1	6	6010	0	11009	0	40646 Drawing Office Materials
1	6	6010	0	11009	0	40806 Uniforms & Protective Outfits
1	6	6010	0	11009	0	40811 Miscellaneous
1	6	6010	0	11009	0	40813 Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	200,000.00	0	24,000.00
100,000.00	100,000.00	0	0
100,000.00	100,000.00	0	40,000.00
200,000.00	200,000.00	0	56,000.00
100,000.00	3,000,000.00	0	0
250,000.00	5,000,000.00	0	3,626,200.00
350,000.00	250,000.00	0	40,000.00
250,000.00	600,000.00	0	0
2,000,000.00	5,100,000.00	3,494,850.00	0
500,000.00	600,000.00	0	20,304.00
250,000.00	1,000,000.00	0	0
100,000.00	1,500,000.00	0	0
2,000,000.00	10,000,000.00	0	3,255,000.00
70,000,000.00	70,000,000.00	69,966,070.00	45,800,000.00
1,000,000.00	1,000,000.00	804,000.00	1,320,000.00
100,000.00	200,000.00	0	0
50,000.00	250,000.00	0	0
400,000.00	400,000.00	72,000.00	40,000.00
200,000.00	500,000.00	0	0
78,150,000.00	100,000,000.00	74,336,920.00	54,221,504.00

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DI RECT ATE=060 (Cons ervation & Ecol ogy)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	6	6013	0	11009	0	40201 Travel & Transport - Local
1	6	6013	0	11009	0	40301 Maintenance of Office Building
1	6	6013	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	6	6013	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	6	6013	0	11009	0	40309 Maint & Repairs of Other Equipment
1	6	6013	0	11009	0	40325 Consumption of Tools
1	6	6013	0	11009	0	40326 Upkeep and Maintenance Allowance
1	6	6013	0	11009	0	40330 Fuel for Plant/Heavy Equipment
1	6	6013	0	11009	0	40340 Maintenance of Parks and Gardens
1	6	6013	0	11009	0	40405 General Utility Services
1	6	6013	0	11009	0	40501 Workshop & Training Expenses
1	6	6013	0	11009	0	40502 Conference & Seminars
1	6	6013	0	11009	0	40601 Stationery
1	6	6013	0	11009	0	40606 Consultancy Services
1	6	6013	0	11009	0	40607 Publication & Documentation
1	6	6013	0	11009	0	40609 Monitoring & Evaluation Expenses
1	6	6013	0	11009	0	40612 Special Duties Expenses
1	6	6013	0	11009	0	40631 Management Information System
1	6	6013	0	11009	0	40646 Drawing Office Materials
1	6	6013	0	11009	0	40802 Celebrations & Ceremonies
1	6	6013	0	11009	0	40806 Uniforms & Protective Outfits
1	6	6013	0	11009	0	40811 Miscellaneous
1	6	6013	0	11009	0	40813 Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	50,000.00	40,000.00	100,000.00
156,000.00	78,000.00	75,000.00	150,000.00
400,000.00	200,000.00	190,000.00	200,000.00
500,000.00	250,000.00	225,000.00	500,000.00
100,000.00	2,000,000.00	900,000.00	1,975,000.00
100,000.00	3,000,000.00	425,000.00	2,123,250.00
50,000.00	1,000,000.00	591,500.00	968,700.00
150,000.00	2,500,000.00	1,154,000.00	1,912,433.00
0	91,172,000.00	91,032,885.67	85,025,509.50
100,000.00	50,000.00	50,000.00	99,032.00
300,000.00	300,000.00	0	0
500,000.00	2,000,000.00	0	400,000.00
244,000.00	100,000.00	100,000.00	190,000.00
500,000.00	2,500,000.00	2,000,000.00	0
200,000.00	1,000,000.00	0	0
500,000.00	2,000,000.00	1,619,320.00	1,866,850.00
0	40,000,000.00	33,278,000.00	9,975,500.00
100,000.00	250,000.00	175,000.00	500,000.00
50,000.00	100,000.00	0	0
500,000.00	1,000,000.00	0	1,000,000.00
50,000.00	50,000.00	0	0
300,000.00	50,000.00	50,000.00	100,000.00
200,000.00	350,000.00	0	350,000.00
5,100,000.00	150,000,000.00	131,905,705.67	107,436,274.50

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DIRECTORATE=070 (Office of the Head of Service)
FUND MIIS DIRECT SECTION PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	7	7001	0	11009	0	40201	Travel & Transport - Local
1	7	7001	0	11009	0	40301	Maintenance of Office Building
1	7	7001	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	7	7001	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	7	7001	0	11009	0	40405	General Utility Services
1	7	7001	0	11009	0	40501	Workshop & Training Expenses
1	7	7001	0	11009	0	40502	Conference & Seminars
1	7	7001	0	11009	0	40601	Stationery
1	7	7001	0	11009	0	40612	Special Duties Expenses
1	7	7001	0	11009	0	40613	Public Relations Expenses
1	7	7001	0	11009	0	40631	Management Information System
1	7	7001	0	11009	0	40806	Uniforms & Protective Outfits
1	7	7001	0	11009	0	40811	Miscellaneous
1	7	7001	0	11009	0	40813	Committee Expenses
1	7	7001	0	11009	0	40814	Commission Expenses
1	7	7001	0	11009	0	40901	Grants
1	7	7001	0	11009	0	40903	Souvenirs
1	7	7001	0	11009	0	40909	Other Contributions & Subvention
1	70	7001	430	11009	0	40304	Motor Vehicle Repairs & Maintenance

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
680,000.00	680,000.00	673,500.00	778,025.00
250,000.00	250,000.00	223,500.00	237,300.00
1,500,000.00	1,500,000.00	1,405,000.00	1,497,000.00
2,000,000.00	2,000,000.00	1,880,000.00	1,995,000.00
1,000,000.00	1,000,000.00	740,000.00	975,000.00
500,000.00	500,000.00	250,000.00	222,000.00
2,000,000.00	2,000,000.00	1,554,000.00	1,634,140.00
1,500,000.00	1,500,000.00	1,445,000.00	1,445,865.00
11,120,000.00	8,000,000.00	7,980,770.00	7,875,630.00
4,000,000.00	4,000,000.00	3,008,651.00	1,798,800.00
250,000.00	250,000.00	250,000.00	225,000.00
200,000.00	200,000.00	0	154,000.00
2,000,000.00	2,000,000.00	2,000,000.00	1,893,200.00
0	0	0	1,455,500.00
2,000,000.00	2,000,000.00	1,488,700.00	0
500,000.00	500,000.00	500,000.00	1,474,100.00
10,000,000.00	12,000,000.00	12,000,000.00	0
500,000.00	500,000.00	0	0
0	0	602,803.52	0
40,000,000.00	38,880,000.00	36,001,924.52	23,660,560.00



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DI RECT ATE=080 (Offi		ce of th e Honourable C ommissioner)								
FUND MIIS DIRECT SECTI		PROGRA				PROGRAACOUN T				
						Provision	Provision	Actual	Actual	
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Over rheadExpendit re										
1	8	8001	0	11009	0	40201 Travel & Transport - Local	480,062.00	480,062.00	436,456.09	378,000.00
1	8	8001	0	11009	0	40301 Maintenance of Office Building	110,000.00	110,000.00	110,000.00	210,000.00
1	8	8001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	220,000.00	220,000.00	220,000.00	420,000.00
1	8	8001	0	11009	0	40305 Motor Vehicles Fuel Consumption	370,000.00	370,000.00	367,461.58	672,000.00
1	8	8001	0	11009	0	40405 General Utility Services	300,000.00	300,000.00	298,944.41	504,000.00
1	8	8001	0	11009	0	40501 Workshop & Training Expenses	280,200.00	280,200.00	149,912.36	462,000.00
1	8	8001	0	11009	0	40502 Conference & Seminars	260,262.00	360,262.00	204,074.41	458,505.37
1	8	8001	0	11009	0	40601 Stationery	320,000.00	320,000.00	325,097.68	419,998.00
1	8	8001	0	11009	0	40603 Publicity and Press Coverage	395,814.00	395,814.00	340,602.77	395,640.00
1	8	8001	0	11009	0	40612 Special Duties Expenses	230,000.00	630,000.00	465,241.17	630,000.00
1	8	8001	0	11009	0	40631 Management Information System	230,000.00	630,000.00	630,000.00	629,500.00
1	8	8001	0	11009	0	40663 Office of Special Adviser Expenses	3,439,800.00	4,914,000.00	3,977,887.76	2,814,806.52
1	8	8001	0	11009	0	40743 Health Insurance Scheme	0	0	0	20,654,754.00
1	8	8001	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	35,000.00	80,500.00
1	8	8001	0	11009	0	40811 Miscellaneous	900,000.00	900,000.00	915,586.10	739,594.27
1	8	8001	0	11009	0	40901 Grants	336,515.00	1,357,738.00	90,885.13	883,992.00
Total						7,922,653.00	11,318,076.00	8,567,149.46	30,353,290.16	



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DI RECTATE=080 (Office of the Permanent Secretary)
FUND MIIS DIRECT SECTI PROGRAMS ACCOUNT

Overhead Expenditure

1	8	8002	0	11009	0	40201 Travel & Transport - Local	126,000.00	126,000.00	114,722.22	125,902.50
1	8	8002	0	11009	0	40301 Maintenance of Office Building	84,000.00	84,000.00	65,788.98	105,765.00
1	8	8002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	252,000.00	252,000.00	212,000.00	266,094.25
1	8	8002	0	11009	0	40305 Motor Vehicles Fuel Consumption	336,000.00	336,000.00	345,000.00	376,370.25
1	8	8002	0	11009	0	40377 ICT Unit Expenses	702,640.00	350,000.00	300,000.00	580,000.00
1	8	8002	0	11009	0	40405 General Utility Services	252,000.00	252,000.00	285,742.20	234,496.20
1	8	8002	0	11009	0	40501 Workshop & Training Expenses	168,000.00	168,000.00	86,250.00	168,000.00
1	8	8002	0	11009	0	40502 Conference & Seminars	150,000.00	150,000.00	135,411.96	419,974.00
1	8	8002	0	11009	0	40531 Procurement Unit Expenses	450,000.00	0	0	0
1	8	8002	0	11009	0	40601 Stationery	168,000.00	168,000.00	155,000.00	171,600.00
1	8	8002	0	11009	0	40603 Publicity and Press Coverage	0	0	175,411.96	0
1	8	8002	0	11009	0	40609 Monitoring & Evaluation Expenses	130,204.00	180,204.00	180,204.00	252,000.00
1	8	8002	0	11009	0	40631 Management Information System	100,000.00	150,000.00	50,328.98	0
1	8	8002	0	11009	0	40701 Legal Expenses	300,000.00	200,000.00	200,000.00	729,640.00
1	8	8002	0	11009	0	40702 Audit Expenses	170,000.00	100,000.00	100,000.00	193,287.85
1	8	8002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	450,000.00	0	0	0
1	8	8002	0	11009	0	40806 Uniforms & Protective Outfits	42,000.00	42,000.00	30,000.00	40,000.00
1	8	8002	0	11009	0	40811 Miscellaneous	582,996.00	582,996.00	336,273.76	267,951.38
1	8	8002	0	11009	0	40813 Committee Expenses	4,000,000.00	7,000,000.00	235,401.18	0
1	8	8002	0	11009	0	41126 Non Communicable Diseases Expenses	0	0	0	196,666.67
							=====	=====	=====	=====
Total							8,463,840.00	10,141,200.00	3,007,535.24	4,127,748.10
							=====	=====	=====	=====



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DI RECTATE=080 (Fina nce & Acministr ation)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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1	8	8003	0	11009	0	40201 Travel & Transport - Local	150,000.00	150,000.00	116,001.98	75,666.64
1	8	8003	0	11009	0	40301 Maintenance of Office Building	150,000.00	150,000.00	120,000.00	87,800.00
1	8	8003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	250,000.00	235,000.00	100,300.00
1	8	8003	0	11009	0	40305 Motor Vehicles Fuel Consumption	350,928.00	350,928.00	275,833.00	263,196.00
1	8	8003	0	11009	0	40330 Fuel for Plant/Heavy Equipment	10,533,247.00	9,111,733.00	8,593,340.00	1,196,000.00
1	8	8003	0	11009	0	40405 General Utility Services	275,000.00	275,000.00	270,515.98	56,280.00
1	8	8003	0	11009	0	40501 Workshop & Training Expenses	350,000.00	307,983.00	251,050.00	358,333.36
1	8	8003	0	11009	0	40502 Conference & Seminars	500,000.00	420,000.00	417,992.21	0
1	8	8003	0	11009	0	40601 Stationery	300,000.00	300,000.00	245,000.00	225,000.00
1	8	8003	0	11009	0	40602 Printing	50,000.00	416,000.00	0	784,000.00
1	8	8003	0	11009	0	40607 Publication & Documentation	50,000.00	300,000.00	0	300,000.00
1	8	8003	0	11009	0	40631 Management Information System	185,000.00	310,800.00	335,328.98	303,000.00
1	8	8003	0	11009	0	40806 Uniforms & Protective Outfits	200,000.00	200,000.00	200,000.00	133,333.36
1	8	8003	0	11009	0	40807 Servicing of Meetings	1,618,625.00	1,618,625.00	479,383.33	0
1	8	8003	0	11009	0	40811 Miscellaneous	550,000.00	550,000.00	440,831.98	765,537.00
1	8	8003	0	11009	0	40812 Wardrobe Allowance	0	0	0	187,000.00
1	8	8003	0	11009	0	40829 Janitorial Services	1,584,000.00	921,600.00	921,600.00	921,600.00
1	8	8003	0	11009	0	41103 Drugs & Vaccines	151,200.00	151,200.00	151,200.00	151,200.00
1	8	8003	0	11009	0	41602 Games & Sports Festival Expens	452,000.00	308,509.00	0	0
1	8	8003	0	11009	0	41607 NYSC Matters	3,000,000.00	3,000,000.00	252,000.00	2,708,925.13
Total							20,700,000.00	19,092,378.00	13,305,077.46	8,617,171.49



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DI RECTATE=080 (Acco unts)

FUND MIIS DIRECT SECTI PROGRAMPROGRAACOUN T

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1	8	8004	0	11009	0	40201 Travel & Transport - Local
1	8	8004	0	11009	0	40301 Maintenance of Office Building
1	8	8004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	8	8004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	8	8004	0	11009	0	40405 General Utility Services
1	8	8004	0	11009	0	40501 Workshop & Training Expenses
1	8	8004	0	11009	0	40502 Conference & Seminars
1	8	8004	0	11009	0	40601 Stationery
1	8	8004	0	11009	0	40631 Management Information System
1	8	8004	0	11009	0	40663 Office of Special Adviser Expenses
1	8	8004	0	11009	0	40743 Health Insurance Scheme
1	8	8004	0	11009	0	40780 Facility Management (SHF)
1	8	8004	0	11009	0	40806 Uniforms & Protective Outfits
1	8	8004	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
60,556.00	60,556.00	60,245.69	14,100.00
60,556.00	60,556.00	55,774.00	0
110,556.00	110,556.00	113,275.55	31,500.00
95,556.00	95,556.00	79,139.59	27,976.50
25,556.00	25,556.00	22,739.58	0
40,000.00	95,556.00	74,377.15	15,000.00
200,000.00	80,755.00	89,750.47	<92,705.07>
95,556.00	95,556.00	71,569.11	88,506.40
57,068.00	0	0	23,000.00
0	0	36,000.90	0
0	0	<25,073,199.36	> 0.00
0	0	25,073,200.26	0
12,600.00	40,556.00	40,555.56	0
241,999.00	241,999.00	238,996.77	71,871.53
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Total	1,000,003.00	907,202.00	25,955,624.63
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271,954.43			



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DI RECTATE=080(Phar maceutical Serv ices)

FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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						Provision	Provision	Actual	Actual
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
1	8	8005	0	11009	0	40201 Travel & Transport - Local	120,000.00	120,000.00	119,000.00
1	8	8005	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	97,000.00
1	8	8005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	350,000.00	350,000.00	336,000.00
1	8	8005	0	11009	0	40305 Motor Vehicles Fuel Consumption	350,000.00	350,000.00	430,229.42
1	8	8005	0	11009	0	40307 Maint & Repairs of Plant & Machin	5,000.00	5,000.00	0
1	8	8005	0	11009	0	40335 Maintenance of Specialised Hospital E	120,000.00	200,000.00	200,000.00
1	8	8005	0	11009	0	40405 General Utility Services	100,000.00	100,000.00	97,000.00
1	8	8005	0	11009	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	123,000.00
1	8	8005	0	11009	0	40502 Conference & Seminars	349,000.00	350,000.00	333,673.87
1	8	8005	0	11009	0	40504 Library Services	20,000.00	20,000.00	0
1	8	8005	0	11009	0	40507 Continuing Medical Education	0	0	15,000.00
1	8	8005	0	11009	0	40601 Stationery	150,000.00	150,000.00	136,000.00
1	8	8005	0	11009	0	40602 Printing	30,000.00	50,000.00	50,962.27
1	8	8005	0	11009	0	40603 Publicity and Press Coverage	0	0	50,000.00
1	8	8005	0	11009	0	40609 Monitoring & Evaluation Expenses	150,000.00	200,000.00	0
1	8	8005	0	11009	0	40631 Management Information System	30,000.00	50,000.00	0
1	8	8005	0	11009	0	40704 Laboratory & Testing Expenses	30,000.00	50,000.00	50,000.00
1	8	8005	0	11009	0	40801 Entertainment	0	0	0
1	8	8005	0	11009	0	40806 Uniforms & Protective Outfits	60,000.00	100,000.00	100,000.00
1	8	8005	0	11009	0	40807 Servicing of Meetings	877,000.00	877,000.00	1,090,000.00
1	8	8005	0	11009	0	40811 Miscellaneous	66,908.00	66,908.00	41,687.42
1	8	8005	0	11009	0	40813 Committee Expenses	670,000.00	1,100,000.00	1,090,000.00
1	8	8005	0	11009	0	40829 Janitorial Services	144,000.00	0	0
1	8	8005	0	11009	0	40905 Running Costs	10,000.00	5,000.00	0
1	8	8005	0	11009	0	41103 Drugs & Vaccines	18,092.00	0	0
1	8	8005	0	11009	0	41502 Chemical & Reagents	230,000.00	380,000.00	380,000.00
1	8	8005	0	11009	0	41508 Environmental Task Force Expen	0	600,000.00	0
1	8	8005	0	11009	0	41701 Security Services	144,000.00	144,000.00	0
1	8	8005	0	11009	0	41806 Oshodi Medical Stores Expenses	0	0	0
1	8	8005	0	12233	0	41103 Drugs & Vaccines	0	48,092.00	0
1	8	8005	0	16085	0	41806 Oshodi Medical Stores Expenses	1,026,000.00	1,000,000.00	965,450.00
1	8	8005	136	11009	0	40335 Maintenance of Specialised Hospital E	0	0	0
1	8	8005	136	11009	0	40602 Printing	0	0	0
1	8	8005	136	11009	0	40704 Laboratory & Testing Expenses	0	0	0
1	8	8005	136	11009	0	40829 Janitorial Services	0	288,000.00	276,000.00
1	8	8005	136	11009	0	41701 Security Services	0	0	144,000.00

Total

5,250,000.00 6,804,000.00 6,125,002.98 6,259,715.20



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DI RECT ATE=080 (Medi cal Adminstrati on & Tr aining)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
1 8 8006 0 11009 0 40201 Travel & Transport - Local	62,681.00	62,681.00	56,730.00
1 8 8006 0 11009 0 40301 Maintenance of Office Building	96,000.00	96,000.00	92,710.00
1 8 8006 0 11009 0 40304 Motor Vehicle Repairs & Maintenance	101,000.00	101,000.00	91,600.00
1 8 8006 0 11009 0 40305 Motor Vehicles Fuel Consumption	99,000.00	99,000.00	147,214.00
1 8 8006 0 11009 0 40330 Fuel for Plant/Heavy Equipment	0	0	20,000.00
1 8 8006 0 11009 0 40335 Maintenance of Specialised Hospital E	1,500,000.00	0	166,666.67
1 8 8006 0 11009 0 40401 Electricity	0	0	0
1 8 8006 0 11009 0 40405 General Utility Services	80,000.00	80,000.00	79,100.00
1 8 8006 0 11009 0 40501 Workshop & Training Expenses	70,000.00	95,000.00	5,347,200.00
1 8 8006 0 11009 0 40502 Conference & Seminars	150,000.00	300,000.00	166,490.00
1 8 8006 0 11009 0 40506 Short Term Courses	4,000,000.00	5,000,000.00	4,999,999.92
1 8 8006 0 11009 0 40508 Honourarium	700,000.00	1,000,000.00	930,000.00
1 8 8006 0 11009 0 40601 Stationery	151,000.00	151,000.00	163,053.20
1 8 8006 0 11009 0 40602 Printing	0	0	0
1 8 8006 0 11009 0 40609 Monitoring & Evaluation Expenses	750,000.00	1,000,000.00	68,400.00
1 8 8006 0 11009 0 40631 Management Information System	108,000.00	168,000.00	268,000.00
1 8 8006 0 11009 0 40646 Drawing Office Materials	0	0	880,000.00
1 8 8006 0 11009 0 40771 Specialised Training for Professional	10,000,000.00	15,000,000.00	6,563,105.00
1 8 8006 0 11009 0 40802 Celebrations & Ceremonies	1,000,000.00	1,500,000.00	1,420,150.00
1 8 8006 0 11009 0 40806 Uniforms & Protective Outfits	54,000.00	82,000.00	63,600.00
1 8 8006 0 11009 0 40809 Cleaning Materials	0	0	20,000.00
1 8 8006 0 11009 0 40811 Miscellaneous	90,000.00	90,000.00	89,000.00
1 8 8006 0 11009 0 41002 Sponsorship Expenses	5,000,000.00	6,000,000.00	6,500,000.00
1 8 8006 0 11009 0 41102 Medical Supplies	10,000,000.00	10,000,000.00	9,833,333.40
1 8 8006 0 11009 0 41114 Overseas Medical & Dental Expenses	120,000,000.00	165,000,000.00	151,009,768.00
1 8 8006 0 11009 0 41119 Free Health Programs	320,988,319.00	408,175,319.00	417,361,672.69
1 8 8006 0 11009 0 41804 Medical Refund (Local)	8,000,000.00	14,000,000.00	12,597,700.24
1 8 8006 0 11009 2229 41119 Free Health Programs	0	0	0
1 8 8006 44 11009 0 40335 Maintenance of Specialised Hospital E	0	2,000,000.00	1,666,666.70
1 8 8006 374 11009 0 40201 Travel & Transport - Local	840,000.00	44,000.00	23,000.00
1 8 8006 374 11009 0 40301 Maintenance of Office Building	1,200,000.00	20,000.00	13,000.00
1 8 8006 374 11009 0 40304 Motor Vehicle Repairs & Maintenance	1,740,000.00	20,000.00	7,480.00
1 8 8006 374 11009 0 40305 Motor Vehicles Fuel Consumption	2,000,000.00	306,525.00	232,643.04
1 8 8006 374 11009 0 40307 Maint & Repairs of Plant & Machin	0.00	500,000.00	481,100.00
1 8 8006 374 11009 0 40309 Maint & Repairs of Other Equipment	0.00	0	0
1 8 8006 374 11009 0 40330 Fuel for Plant/Heavy Equipment	503,750.00	2,000,000.00	1,914,250.00
1 8 8006 374 11009 0 40401 Electricity	493,600.00	780,000.00	312,107.00
1 8 8006 374 11009 0 40405 General Utility Services	920,000.00	50,000.00	42,600.00
1 8 8006 374 11009 0 40501 Workshop & Training Expenses	0.00	40,000.00	27,107.00
1 8 8006 374 11009 0 40502 Conference & Seminars	750,650.00	2,000,000.00	1,195,500.00
1 8 8006 374 11009 0 40504 Library Services	0.00	1,000,000.00	1,000,000.00
1 8 8006 374 11009 0 40508 Honourarium	2,000,000.00	2,500,000.00	1,708,000.00
1 8 8006 374 11009 0 40601 Stationery	1,100,000.00	50,000.00	36,000.00
1 8 8006 374 11009 0 40631 Management Information System	170,000.00	100,000.00	0
1 8 8006 374 11009 0 40806 Uniforms & Protective Outfits	0.00	50,000.00	0
1 8 8006 374 11009 0 40807 Servicing of Meetings	0.00	3,244,000.00	3,000,000.00
1 8 8006 374 11009 0 40809 Cleaning Materials	307,000.00	600,000.00	572,300.00
1 8 8006 374 11009 0 40811 Miscellaneous	1,200,000.00	20,000.00	8,000.00
1 8 8006 374 11009 0 40816 Planning Board	0.00	0	0
1 8 8006 374 11009 0 40829 Janitorial Services	0.00	1,200,000.00	685,000.00
1 8 8006 374 11009 0 40908 Awards & Rewards	0.00	909,475.00	752,350.00
1 8 8006 374 11009 0 41004 Examination Expenses	900,000.00	920,000.00	867,250.00
1 8 8006 374 11009 0 41103 Drugs & Vaccines	0.00	500,000.00	454,000.00
1 8 8006 374 11009 0 41502 Chemical & Reagents	575,000.00	500,000.00	490,500.00
1 8 8006 374 11009 0 41701 Security Services	0.00	250,000.00	0
1 9 8006 0 11009 0 41102 Medical Supplies	0	0	875,000.00

Total

497,700,000.00 647,604,000.00 634,424,346.86 673,360,390.82

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Cur rency:NGN

DI RECT:ATE=080 (Occupational Health)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Ove rheac Expendit re										
1	8	8007	0	11006	0	40811 Miscellaneous	0	0	22,524.71	0
1	8	8007	0	11009	0	40201 Travel & Transport - Local	84,000.00	84,000.00	89,089.00	28,000.00
1	8	8007	0	11009	0	40301 Maintenance of Office Building	72,000.00	72,000.00	79,116.00	36,000.00
1	8	8007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	144,000.00	144,000.00	124,968.00	46,000.00
1	8	8007	0	11009	0	40305 Motor Vehicles Fuel Consumption	216,000.00	216,000.00	201,492.71	54,000.00
1	8	8007	0	11009	0	40405 General Utility Services	124,209.00	124,209.00	122,645.84	31,200.00
1	8	8007	0	11009	0	40501 Workshop & Training Expenses	50,000.00	24,000.00	0	6,000.00
1	8	8007	0	11009	0	40502 Conference & Seminars	50,000.00	50,000.00	41,713.76	0
1	8	8007	0	11009	0	40506 Short Term Courses	50,000.00	91,816.00	0	0
1	8	8007	0	11009	0	40539 Staff Health Services Expenses	45,000,000.00	0	0	0
1	8	8007	0	11009	0	40601 Stationery	244,845.00	244,845.00	214,542.97	34,016.00
1	8	8007	0	11009	0	40602 Printing	65,000.00	80,000.00	160,000.00	0
1	8	8007	0	11009	0	40604 Enlightenment & Campaign	70,000.00	50,000.00	0	230,000.00
1	8	8007	0	11009	0	40631 Management Information System	58,791.00	50,000.00	50,000.00	50,000.00
1	8	8007	0	11009	0	40742 Occupational Health/Safety	855,155.00	650,000.00	764,885.88	720,000.00
1	8	8007	0	11009	0	40804 Ceremonial Outfits	70,000.00	50,590.00	0	0
1	8	8007	0	11009	0	40806 Uniforms & Protective Outfits	60,000.00	54,000.00	49,500.00	21,864.33
1	8	8007	0	11009	0	40811 Miscellaneous	216,000.00	216,000.00	190,089.00	155,000.00
1	8	8007	0	11009	0	40829 Janitorial Services	70,000.00	75,000.00	0	0
1	8	8007	0	11009	0	41103 Drugs & Vaccines	0	700,000.00	649,999.98	850,000.00
1	8	8007	0	11009	0	41125 Screening Expenses	0	0	292,666.67	0
1	8	8007	0	11009	0	41502 Chemical & Reagents	2,450,000.00	2,000,000.00	1,999,999.96	1,827,380.00
Total						49,950,000.00	4,976,460.00	5,053,234.48	4,089,460.33	



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DIRECT ATE=080 (Hosp ital Ser vices)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	8	8008	0	11008	0	40405 General Utility Services
1	8	8008	0	11009	0	40201 Travel & Transport - Local
1	8	8008	0	11009	0	40301 Maintenance of Office Building
1	8	8008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	8	8008	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	8	8008	0	11009	0	40308 Maint & Repairs of Office Equipment
1	8	8008	0	11009	0	40309 Maint & Repairs of Other Equipment
1	8	8008	0	11009	0	40311 Boats, Jetties & Aquatic Equip
1	8	8008	0	11009	0	40330 Fuel for Plant/Heavy Equipment
1	8	8008	0	11009	0	40364 Vehicle Inspection Unit
1	8	8008	0	11009	0	40403 Telephone & Telecom Charges
1	8	8008	0	11009	0	40405 General Utility Services
1	8	8008	0	11009	0	40501 Workshop & Training Expenses
1	8	8008	0	11009	0	40502 Conference & Seminars
1	8	8008	0	11009	0	40507 Continuing Medical Education
1	8	8008	0	11009	0	40601 Stationery
1	8	8008	0	11009	0	40602 Printing
1	8	8008	0	11009	0	40603 Publicity and Press Coverage
1	8	8008	0	11009	0	40609 Monitoring & Evaluation Expenses
1	8	8008	0	11009	0	40612 Special Duties Expenses
1	8	8008	0	11009	0	40631 Management Information System
1	8	8008	0	11009	0	40673 Provision of Medical Consumables
1	8	8008	0	11009	0	40806 Uniforms & Protective Outfits
1	8	8008	0	11009	0	40811 Miscellaneous
1	8	8008	230	11009	0	40309 Maint & Repairs of Other Equipment
1	8	8008	230	11009	0	40508 Honourarium

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
173,954.00	0	0	0
117,630.00	117,630.00	85,448.75	90,420.00
335,700.00	335,700.00	297,590.22	208,105.00
1,886,262.00	1,886,262.00	1,649,164.03	1,273,928.05
335,715.00	335,718.00	292,893.75	202,856.50
0	150,000.00	0	0
14,079,047.00	30,000,000.00	29,981,318.86	14,596,150.00
0	855,072.00	0	0
35,580,000.00	26,100,000.00	22,416,621.32	16,692,790.00
0	0	0	8,200.00
0	0	0	14,496.20
0	173,954.00	147,584.70	102,984.80
0	100,000.00	0	0
0	300,000.00	163,863.06	0
300,000.00	2,000,000.00	0	300,000.00
229,200.00	229,200.00	179,811.30	179,626.20
0	100,000.00	0	0
0	100,000.00	0	0
0	100,000.00	97,724.03	0
0	200,000.00	160,146.80	100,000.00
0	200,000.00	200,000.00	170,000.00
16,556,705.00	15,000,000.00	12,996,130.00	7,265,630.00
0	500,000.00	0	10,000.00
405,784.00	405,784.00	363,622.95	304,507.10
0	0	0	3,132,833.34
0	1,000,000.00	0	197,000.00
69,999,997.00	80,189,320.00	69,031,919.77	44,849,527.19

Total



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Cur rencyNGN

DI RECTATE=080(Prim ary Heal th Care /Diseas e Control)

FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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Ove rheadExpendit re									
1	8	8009	0	11008	0	0	0	4,160.00	0
1	8	8009	0	11009	0	144,000.00	144,000.00	120,001.80	151,378.73
1	8	8009	0	11009	0	0	172,000.00	154,678.56	165,677.79
1	8	8009	0	11009	0	400,000.00	400,000.00	426,321.44	401,612.00
1	8	8009	0	11009	0	400,000.00	400,000.00	398,000.00	385,933.60
1	8	8009	0	11009	0	0	0	0	1,620,000.00
1	8	8009	0	11009	0	0	0	0	3,452,365.80
1	8	8009	0	11009	0	110,000.00	110,000.00	110,000.00	120,279.40
1	8	8009	0	11009	0	550,855.00	550,855.00	132,242.00	232,869.83
1	8	8009	0	11009	0	100,000.00	0	70,000.00	0
1	8	8009	0	11009	0	150,000.00	150,000.00	160,576.00	147,572.80
1	8	8009	0	11009	0	24,023,791.00	35,000,000.00	31,484,909.48	33,946,363.86
1	8	8009	0	11009	0	29,350,000.00	31,844,573.00	31,844,572.76	31,900,000.01
1	8	8009	0	11009	0	0	50,000.00	49,999.60	50,000.00
1	8	8009	0	11009	0	650,000.00	0	0	729,606.67
1	8	8009	0	11009	0	0	0	0	2,066,666.67
1	8	8009	0	11009	0	30,000,000.00	22,000,000.00	21,388,200.00	23,482,400.00
1	8	8009	0	11009	0	0	160,000.00	160,000.00	27,000.00
1	8	8009	0	11009	0	0	0	416,666.66	0
1	8	8009	0	11009	0	7,000,000.00	5,000,000.00	4,583,333.33	4,643,674.47
1	8	8009	0	11009	0	21,000.00	21,000.00	21,000.00	75,197.20
1	8	8009	0	11009	0	1,700,000.00	2,500,000.00	0	2,359,333.34
1	8	8009	0	11009	0	16,750,000.00	17,791,650.00	17,618,800.00	16,934,200.00
1	8	8009	0	11009	0	175,000.00	0	250,000.00	250,000.00
1	8	8009	0	11009	0	2,100,000.00	3,000,000.00	2,880,000.00	3,100,000.00
1	8	8009	0	11009	0	250,000,000.00	26,136,222.00	11,665,726.59	26,404,660.99
1	8	8009	0	11009	0	5,200,000.00	4,000,000.00	4,480,000.00	4,500,600.00
1	8	8009	0	11009	0	10,450,000.00	15,000,000.00	15,603,285.08	14,466,666.69
1	8	8009	8	11009	0	172,000.00	0	0	0
1	8	8009	8	11009	0	0	50,000.00	0	0
1	8	8009	8	11009	0	0	250,000.00	0	0
1	8	8009	8	11009	0	0	20,000.00	0	0
1	8	8009	127	11009	0	0	0	0	29,951,740.00
1	8	8009	127	11009	0	0	1,000,000.00	0	0
1	8	8009	127	11009	0	0	0	0	1,292,500.00
1	8	8009	127	11009	0	0	0	4,950,700.00	0
Total						379,446,646.00	165,750,300.00	148,973,173.30	202,858,299.85



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DI RECTATE=080(Plan ning, Health Care, Research & Statis)
FUND MIIS DIRECTSECTI PROGRA PROGRAACOUN T

Ove rheacExpenditre

1	8	8010	0	11009	0	40201 Travel & Transport - Local
1	8	8010	0	11009	0	40301 Maintenance of Office Building
1	8	8010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	8	8010	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	8	8010	0	11009	0	40309 Maint & Repairs of Other Equipment
1	8	8010	0	11009	0	40405 General Utility Services
1	8	8010	0	11009	0	40501 Workshop & Training Expenses
1	8	8010	0	11009	0	40502 Conference & Seminars
1	8	8010	0	11009	0	40507 Continuing Medical Education
1	8	8010	0	11009	0	40540 Cardiac & Renal Centre Expenses
1	8	8010	0	11009	0	40601 Stationery
1	8	8010	0	11009	0	40602 Printing
1	8	8010	0	11009	0	40609 Monitoring & Evaluation Expenses
1	8	8010	0	11009	0	40615 Policies & Program Studies
1	8	8010	0	11009	0	40631 Management Information System
1	8	8010	0	11009	0	40743 Health Insurance Scheme
1	8	8010	0	11009	0	40780 Facility Management (SHF)
1	8	8010	0	11009	0	40802 Celebrations & Ceremonies
1	8	8010	0	11009	0	40806 Uniforms & Protective Outfits
1	8	8010	0	11009	0	40807 Servicing of Meetings
1	8	8010	0	11009	0	40811 Miscellaneous
1	8	8010	0	11009	0	40905 Running Costs
1	8	8010	0	11009	0	41103 Drugs & Vaccines
1	8	8010	0	11009	0	41113 Health Systems
1	8	8010	110	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	8	8010	111	11009	0	40743 Health Insurance Scheme

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	145,000.00	99,000.00
60,000.00	60,000.00	0	25,000.00
0	0	64,500.00	125,000.00
355,600.00	355,600.00	335,679.56	201,200.00
50,000.00	50,000.00	50,000.00	0
50,000.00	50,000.00	46,279.58	67,300.00
100,000.00	100,000.00	87,760.00	26,300.00
500,000.00	500,000.00	178,938.32	0
0	0	5,000.00	0
120,000,000.00	0	0	0
150,000.00	150,000.00	133,500.00	65,000.00
0	25,000.00	0	0
1,440,000.00	1,200,000.00	576,000.00	750,000.00
11,342,999.00	4,000,000.00	3,999,999.96	3,712,333.38
1,500,000.00	1,500,000.00	1,500,000.00	1,444,000.00
200,016,704.00	299,016,704.00	314,089,903.36	199,011,516.26
630,000,000.00	750,000,000.00	3,015,000.00	0
31,101,936.00	25,000,000.00	21,270,000.08	23,117,959.51
50,000.00	20,000.00	20,000.00	17,000.00
70,000,000.00	5,000,000.00	4,999,999.93	4,640,000.00
325,760.00	325,760.00	324,615.24	67,000.00
4,000,000.00	3,000,000.00	2,750,000.00	2,769,880.00
0	0	0	<202,940.00>
0	50,000.00	0	0
150,000.00	150,000.00	21,076.94	0
0	0	10,000,000.00	0
1,071,342,999.00	1,090,703,064.00	363,613,252.97	236,138,489.15

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Cur rency NGN
DI RECT ATE=080 (Bloo d Transf usion S ervices)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Over rheas Expendit re
1 8 8011 0 11009 0 41125 Screening Expenses
1 8 8011 0 11009 0 41126 Non Communicable Diseases Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
3,075,000.00	3,110,000.00	0	433,333.34
3,225,000.00	2,380,000.00	0	196,666.67
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6,300,000.00	5,490,000.00	0.00	630,000.01
=====	=====	=====	=====

0

Cur rencyNGN
DI RECT ATE=080 (LASU TH)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re
1 8 8013 0 11009 0 40330 Fuel for Plant/Heavy Equipment

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
-----	-----	-----	-----
0	0	0	14,000,000.00
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0	0	0	14,000,000.00
=====	=====	=====	=====



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Cur rencyNGN

DI RECT ATE=080 (Nurs ing Serv ices)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	8	8014	0	8030	0	40201 Travel & Transport - Local	0	100,000.00	98,253.70	0
1	8	8014	0	8030	0	40301 Maintenance of Office Building	100,000.00	100,000.00	99,990.80	0
1	8	8014	0	8030	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00	164,603.98	0
1	8	8014	0	8030	0	40305 Motor Vehicles Fuel Consumption	250,000.00	250,000.00	247,253.62	0
1	8	8014	0	8030	0	40307 Maint & Repairs of Plant & Machin	650,000.00	0	0	210,000.00
1	8	8014	0	8030	0	40326 Upkeep and Maintenance Allowance	0	300,000.00	153,842.39	0
1	8	8014	0	8030	0	40401 Electricity	1,000,000.00	500,000.00	312,033.41	487,232.19
1	8	8014	0	8030	0	40405 General Utility Services	100,000.00	100,000.00	98,277.76	0
1	8	8014	0	8030	0	40501 Workshop & Training Expenses	0	250,000.00	61,286.12	300,000.00
1	8	8014	0	8030	0	40502 Conference & Seminars	500,000.00	389,028.00	389,028.00	298,450.00
1	8	8014	0	8030	0	40504 Library Services	3,000,000.00	0	0	0
1	8	8014	0	8030	0	40601 Stationery	0	100,000.00	98,999.98	0
1	8	8014	0	8030	0	40609 Monitoring & Evaluation Expenses	910,000.00	0	0	0
1	8	8014	0	8030	0	40631 Management Information System	0	100,000.00	100,000.00	0
1	8	8014	0	8030	0	40806 Uniforms & Protective Outfits	200,000.00	54,972.00	54,971.52	0
1	8	8014	0	8030	0	40811 Miscellaneous	0	250,000.00	249,000.01	0
1	8	8014	0	8030	0	40813 Committee Expenses	800,000.00	330,000.00	17,698.16	310,000.00
1	8	8014	0	8030	0	41101 Hospital Expenses	500,000.00	0	468,261,381.86	0
1	8	8014	0	8030	0	41502 Chemical & Reagents	500,000.00	0	0	0
1	8	8014	0	11009	0	40201 Travel & Transport - Local	0	0	0	66,000.00
1	8	8014	0	11009	0	40301 Maintenance of Office Building	0	0	0	9,000.00
1	8	8014	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	0	0	0	121,915.00
1	8	8014	0	11009	0	40305 Motor Vehicles Fuel Consumption	0	0	0	81,000.00
1	8	8014	0	11009	0	40405 General Utility Services	0	0	0	45,000.00
1	8	8014	0	11009	0	40601 Stationery	0	0	0	27,000.00
1	8	8014	0	11009	0	40631 Management Information System	500,000.00	0	0	0
1	8	8014	0	11009	0	40811 Miscellaneous	0	0	0	135,350.00
1	8	8014	270	11009	0	40201 Travel & Transport - Local	100,000.00	0	0	36,000.00
1	8	8014	270	11009	0	40301 Maintenance of Office Building	0	0	0	36,000.00
1	8	8014	270	11009	0	40304 Motor Vehicle Repairs & Maintenance	0	0	0	74,532.00
1	8	8014	270	11009	0	40305 Motor Vehicles Fuel Consumption	0	0	0	97,884.80
1	8	8014	270	11009	0	40326 Upkeep and Maintenance Allowance	500,000.00	0	0	0
1	8	8014	270	11009	0	40405 General Utility Services	0	0	0	37,000.00
1	8	8014	270	11009	0	40501 Workshop & Training Expenses	400,000.00	0	0	0
1	8	8014	270	11009	0	40601 Stationery	0	0	0	36,000.00
1	8	8014	270	11009	0	40605 Books	0	0	0	9,000.00
1	8	8014	270	11009	0	40612 Special Duties Expenses	1,000,000.00	0	0	0
1	8	8014	270	11009	0	40771 Specialised Training for Professional	5,950,000.00	0	0	0
1	8	8014	270	11009	0	40802 Celebrations & Ceremonies	900,000.00	0	0	0
1	8	8014	270	11009	0	40811 Miscellaneous	250,000.00	0	0	100,000.00
1	8	8014	274	11009	0	40601 Stationery	100,000.00	0	0	0
Total							18,410,000.00	3,024,000.00	470,406,621.31	2,517,363.99

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Cur rencyNGN
DI RECTATE=090 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Overhead Expenditure

1	9	9001	0	11009	0	40201 Travel & Transport - Local	270,000.00	270,000.00	240,000.00	105,000.00
1	9	9001	0	11009	0	40301 Maintenance of Office Building	150,000.00	296,000.00	249,200.00	70,000.00
1	9	9001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	600,000.00	576,700.00	310,000.00
1	9	9001	0	11009	0	40305 Motor Vehicles Fuel Consumption	650,000.00	650,000.00	648,600.00	539,000.00
1	9	9001	0	11009	0	40405 General Utility Services	600,000.00	700,000.00	710,000.00	491,000.00
1	9	9001	0	11009	0	40501 Workshop & Training Expenses	100,000.00	296,000.00	0	0
1	9	9001	0	11009	0	40502 Conference & Seminars	150,000.00	288,000.00	0	0
1	9	9001	0	11009	0	40601 Stationery	200,000.00	400,000.00	310,000.00	190,000.00
1	9	9001	0	11009	0	40603 Publicity and Press Coverage	1,130,000.00	2,000,000.00	1,347,000.00	1,670,000.00
1	9	9001	0	11009	0	40604 Enlightenment & Campaign	1,130,000.00	1,900,000.00	1,853,500.00	1,892,750.00
1	9	9001	0	11009	0	40612 Special Duties Expenses	2,200,000.00	900,000.00	816,455.00	605,650.00
1	9	9001	0	11009	0	40613 Public Relations Expenses	200,000.00	750,000.00	290,200.00	526,000.00
1	9	9001	0	11009	0	40631 Management Information System	250,000.00	298,000.00	226,500.00	259,000.00
1	9	9001	0	11009	0	40806 Uniforms & Protective Outfits	0	100,000.00	0	0
1	9	9001	0	11009	0	40811 Miscellaneous	200,000.00	490,000.00	350,000.00	220,500.00
1	9	9001	0	11009	0	40901 Grants	200,000.00	240,000.00	100,000.00	0
Total							7,930,000.00	10,178,000.00	7,718,155.00	6,878,900.00



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DI RECT ATE=090 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	9	9002	0	11009	0	40201	Travel & Transport - Local
1	9	9002	0	11009	0	40301	Maintenance of Office Building
1	9	9002	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	9	9002	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	9	9002	0	11009	0	40377	ICT Unit Expenses
1	9	9002	0	11009	0	40405	General Utility Services
1	9	9002	0	11009	0	40501	Workshop & Training Expenses
1	9	9002	0	11009	0	40502	Conference & Seminars
1	9	9002	0	11009	0	40531	Procurement Unit Expenses
1	9	9002	0	11009	0	40601	Stationery
1	9	9002	0	11009	0	40608	Research & Development
1	9	9002	0	11009	0	40612	Special Duties Expenses
1	9	9002	0	11009	0	40631	Management Information System
1	9	9002	0	11009	0	40702	Audit Expenses
1	9	9002	0	11009	0	40806	Uniforms & Protective Outfits
1	9	9002	0	11009	0	40811	Miscellaneous
1	9	9002	0	11009	0	41105	Aids Materials

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	330,000.00	244,100.00	73,000.00
150,000.00	230,000.00	185,000.00	130,000.00
400,000.00	600,000.00	435,000.00	445,000.00
400,000.00	850,000.00	606,100.00	717,500.00
750,000.00	0	0	0
300,000.00	300,000.00	60,000.00	78,000.00
100,000.00	270,000.00	0	0
250,000.00	1,500,000.00	0	0
500,000.00	0	0	0
250,000.00	300,000.00	100,000.00	152,000.00
900,000.00	1,800,000.00	807,800.00	656,500.00
2,520,000.00	900,000.00	815,000.00	670,000.00
250,000.00	910,000.00	245,000.00	627,500.00
400,000.00	1,100,000.00	288,300.00	609,500.00
0	76,000.00	0	0
250,000.00	436,000.00	115,000.00	209,500.00
60,000.00	400,000.00	0	0
7,780,000.00	10,002,000.00	3,901,300.00	4,368,500.00



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Cur rencyNGN

DI RECT ATE=090 (Fin nce & Acministr ation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	9	9003	0	11009	0	40201 Travel & Transport - Local	350,000.00	480,000.00	319,100.00	68,000.00
1	9	9003	0	11009	0	40301 Maintenance of Office Building	250,000.00	480,000.00	476,900.00	109,000.00
1	9	9003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	876,000.00	420,700.00	234,500.00
1	9	9003	0	11009	0	40305 Motor Vehicles Fuel Consumption	875,000.00	540,000.00	539,500.00	584,500.00
1	9	9003	0	11009	0	40329 Maintenance of Tractor & Heavy Equipm	2,022,000.00	3,000,000.00	2,970,000.00	2,857,000.00
1	9	9003	0	11009	0	40405 General Utility Services	250,000.00	380,000.00	234,300.00	65,000.00
1	9	9003	0	11009	0	40501 Workshop & Training Expenses	210,000.00	710,000.00	171,150.00	0
1	9	9003	0	11009	0	40502 Conference & Seminars	200,000.00	2,200,000.00	189,400.00	0
1	9	9003	0	11009	0	40504 Library Services	300,000.00	244,000.00	220,000.00	621,000.00
1	9	9003	0	11009	0	40601 Stationery	300,000.00	1,000,000.00	270,600.00	422,000.00
1	9	9003	0	11009	0	40606 Consultancy Services	20,000.00	48,000.00	0	0
1	9	9003	0	11009	0	40608 Research & Development	0	0	0	8,000.00
1	9	9003	0	11009	0	40612 Special Duties Expenses	500,000.00	900,000.00	61,000.00	0
1	9	9003	0	11009	0	40631 Management Information System	250,000.00	970,000.00	876,500.00	909,500.00
1	9	9003	0	11009	0	40665 Retreat	4,240,100.00	4,400,000.00	4,116,000.00	0
1	9	9003	0	11009	0	40806 Uniforms & Protective Outfits	480,000.00	520,000.00	432,000.00	0
1	9	9003	0	11009	0	40811 Miscellaneous	350,000.00	650,000.00	649,500.00	325,000.00
Total							10,847,100.00	17,398,000.00	11,946,650.00	6,203,500.00

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DI RECT ATE=090 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	9	9004	0	11009	0	40201 Travel & Transport - Local
1	9	9004	0	11009	0	40301 Maintenance of Office Building
1	9	9004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	9	9004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	9	9004	0	11009	0	40405 General Utility Services
1	9	9004	0	11009	0	40501 Workshop & Training Expenses
1	9	9004	0	11009	0	40502 Conference & Seminars
1	9	9004	0	11009	0	40601 Stationery
1	9	9004	0	11009	0	40631 Management Information System
1	9	9004	0	11009	0	40806 Uniforms & Protective Outfits
1	9	9004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
250,000.00	270,400.00	252,300.00	70,000.00
100,000.00	200,000.00	120,000.00	90,000.00
250,000.00	400,000.00	310,900.00	282,000.00
450,000.00	450,000.00	407,700.00	288,500.00
150,000.00	250,000.00	75,000.00	30,000.00
150,000.00	250,000.00	0	0
150,000.00	500,000.00	0	0
250,000.00	450,000.00	142,500.00	240,000.00
250,000.00	490,000.00	225,500.00	230,000.00
0	38,000.00	0	0
292,000.00	292,000.00	134,700.00	85,000.00
2,292,000.00	3,590,400.00	1,668,600.00	1,315,500.00

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Cur rencyNGN

DI RECT ATE=090 (Home Affairs)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	9	9005	0	11009	0	40201 Travel & Transport - Local	100,000.00	235,000.00	60,000.00	75,000.00
1	9	9005	0	11009	0	40301 Maintenance of Office Building	100,000.00	195,000.00	111,500.00	64,000.00
1	9	9005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	485,600.00	185,000.00	210,000.00
1	9	9005	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	630,000.00	601,700.00	443,500.00
1	9	9005	0	11009	0	40388 Lagos House (Saudi Arabia)	10,000,000.00	10,000,000.00	9,911,400.00	0
1	9	9005	0	11009	0	40405 General Utility Services	100,000.00	292,000.00	119,000.00	130,000.00
1	9	9005	0	11009	0	40501 Workshop & Training Expenses	100,000.00	390,000.00	0	0
1	9	9005	0	11009	0	40502 Conference & Seminars	100,000.00	1,000,000.00	380,000.00	0
1	9	9005	0	11009	0	40601 Stationery	200,000.00	542,000.00	132,500.00	80,000.00
1	9	9005	0	11009	0	40602 Printing	50,000.00	144,000.00	0	0
1	9	9005	0	11009	0	40603 Publicity and Press Coverage	0	0	0	250,000.00
1	9	9005	0	11009	0	40612 Special Duties Expenses	1,500,000.00	5,000,000.00	4,834,000.00	5,000,000.00
1	9	9005	0	11009	0	40631 Management Information System	450,000.00	488,400.00	127,000.00	208,500.00
1	9	9005	0	11009	0	40777 Umrah Operation	13,000,000.00	25,000,000.00	24,956,350.00	25,000,000.00
1	9	9005	0	11009	0	40802 Celebrations & Ceremonies	10,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
1	9	9005	0	11009	0	40806 Uniforms & Protective Outfits	0	40,000.00	0	0
1	9	9005	0	11009	0	40811 Miscellaneous	150,000.00	534,000.00	56,100.00	87,500.00
1	9	9005	0	11009	0	40901 Grants	4,500,000.00	140,000,000.00	135,380,006.00	136,325,540.00
1	9	9005	0	11009	0	40915 Assistance to Religious Bodies	100,000,000.00	30,000,000.00	17,322,544.00	28,000,000.00
1	9	9005	0	11009	0	40916 Assistance on Pilgrimages	0	0	0	27,000,000.00
1	9	9005	0	11009	0	41015 State Sponsored Pilgrims	250,000,000.00	267,840,000.00	267,840,000.00	297,600,000.00
1	9	9005	0	11009	0	41016 Pilgrimage Revolving Fund	0	0	0	250,000,000.00
1	9	9005	0	11009	0	41601 Arts & Festival Expenses	99,543,400.00	146,160,000.00	156,701,500.00	94,238,900.00
Total							490,493,400.00	640,976,000.00	630,718,600.00	876,712,940.00

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DI RECT ATE=090 (Fire and Saf ety Ser vices)						Provision	Provision	Actual	Actual	
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	

Ove rheacExpendit re										
1	9	9008	0	11009	0	40201 Travel & Transport - Local	50,000.00	90,000.00	0	88,500.00
1	9	9008	0	11009	0	40301 Maintenance of Office Building	290,000.00	290,000.00	334,000.00	170,000.00
1	9	9008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	2,400,000.00	2,400,000.00	2,391,700.00	2,054,625.00
1	9	9008	0	11009	0	40305 Motor Vehicles Fuel Consumption	3,000,000.00	2,000,000.00	1,938,100.00	2,409,500.00
1	9	9008	0	11009	0	40306 Maint & Repairs Furniture & Fi	0	0	0	85,000.00
1	9	9008	0	11009	0	40309 Maint & Repairs of Other Equipment	2,700,000.00	2,500,000.00	304,700.00	1,537,000.00
1	9	9008	0	11009	0	40318 Electrical Equipment	1,420,000.00	1,920,000.00	1,246,950.00	890,800.00
1	9	9008	0	11009	0	40325 Consumption of Tools	10,446,900.00	14,400,000.00	12,337,050.00	13,782,300.00
1	9	9008	0	11009	0	40326 Upkeep and Maintenance Allowance	1,420,000.00	1,920,000.00	1,920,000.00	1,765,500.00
1	9	9008	0	11009	0	40329 Maintenance of Tractor & Heavy Equipm	4,000,000.00	13,480,000.00	13,430,400.00	12,713,330.00
1	9	9008	0	11009	0	40330 Fuel for Plant/Heavy Equipment	17,500,000.00	30,000,000.00	27,466,400.00	31,914,600.00
1	9	9008	0	11009	0	40360 Personnel Insurance	1,000,000.00	2,000,000.00	500,000.00	0
1	9	9008	0	11009	0	40405 General Utility Services	1,900,000.00	2,650,000.00	2,645,400.00	2,610,450.00
1	9	9008	0	11009	0	40501 Workshop & Training Expenses	2,000,000.00	4,000,000.00	344,000.00	2,447,000.00
1	9	9008	0	11009	0	40502 Conference & Seminars	1,800,000.00	4,800,000.00	70,000.00	3,166,250.00
1	9	9008	0	11009	0	40504 Library Services	500,000.00	500,000.00	487,830.00	460,000.00
1	9	9008	0	11009	0	40601 Stationery	1,000,000.00	1,000,000.00	300,000.00	0
1	9	9008	0	11009	0	40602 Printing	1,500,000.00	2,220,000.00	1,964,700.00	1,495,000.00
1	9	9008	0	11009	0	40604 Enlightenment & Campaign	2,180,000.00	8,000,000.00	7,707,550.00	9,476,650.00
1	9	9008	0	11009	0	40612 Special Duties Expenses	3,000,000.00	4,800,000.00	4,701,000.00	2,457,070.00
1	9	9008	0	11009	0	40631 Management Information System	1,000,000.00	1,440,000.00	1,330,900.00	1,120,850.00
1	9	9008	0	11009	0	40771 Specialised Training for Professional	2,000,000.00	8,200,000.00	6,946,715.00	0
1	9	9008	0	11009	0	40806 Uniforms & Protective Outfits	1,000,000.00	36,719,600.00	36,002,800.00	40,128,762.63
1	9	9008	0	11009	0	40811 Miscellaneous	590,000.00	1,440,000.00	1,418,500.00	1,278,345.00
Total						62,696,900.00	146,769,600.00	125,788,695.00	132,051,532.63	
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Cur rency:NGN
DIRECTORATE=090 (Cultural and Archival Affairs)
FUND MISSION DIRECT SECTION PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	9	9009	0	11009	0	40501 Workshop & Training Expenses	0	0	159,600.00
1	9	9009	0	11009	0	40502 Conference & Seminars	420,000.00	1,420,000.00	0
1	9	9009	0	11009	0	40504 Library Services	200,000.00	480,000.00	0
1	9	9009	0	11009	0	40607 Publication & Documentation	500,000.00	1,000,000.00	1,435,075.00
1	9	9009	0	11009	0	40610 Cultural Expenses	10,447,800.00	12,500,000.00	8,717,007.80
1	9	9009	0	11009	0	40612 Special Duties Expenses	400,000.00	960,000.00	0
1	9	9009	0	11009	0	40631 Management Information System	270,000.00	490,000.00	300,000.00
1	9	9009	0	11009	0	40804 Ceremonial Outfits	440,000.00	1,440,000.00	0
1	9	9009	0	11009	0	40806 Uniforms & Protective Outfits	38,000.00	38,000.00	0
1	9	9009	0	11009	0	40916 Assistance on Pilgrimages	0	532,000.00	0
1	9	9009	0	11009	0	41401 Exhibition & Trade Fairs	1,420,000.00	2,420,000.00	1,446,000.00
1	9	9009	333	11009	0	40610 Cultural Expenses	0	22,446,000.00	5,856,000.00
Total							14,135,800.00	43,726,000.00	17,913,682.80



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DIRECTorate=110 (Office of the Honourable Commissioner)
FUND MIIS DIRECT SECTI PROGRAMS PROGRAMS ACCOUNT

Overhead Expenditure

1	11	11001	0	11009	0	40201 Travel & Transport - Local	300,000.00	550,000.00	181,500.00	216,750.00
1	11	11001	0	11009	0	40301 Maintenance of Office Building	600,000.00	600,000.00	424,968.49	51,500.00
1	11	11001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	1,000,000.00	962,250.00	444,568.75
1	11	11001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,200,000.00	1,200,000.00	1,118,743.87	1,554,950.00
1	11	11001	0	11009	0	40405 General Utility Services	900,000.00	700,000.00	683,200.00	1,271,000.00
1	11	11001	0	11009	0	40501 Workshop & Training Expenses	1,500,000.00	1,500,000.00	0	50,000.00
1	11	11001	0	11009	0	40502 Conference & Seminars	3,000,000.00	3,000,000.00	2,155,600.00	2,847,775.00
1	11	11001	0	11009	0	40509 Entrepreneurship Development	0	110,300,000.00	66,857,411.37	0
1	11	11001	0	11009	0	40529 Finance Retreat	25,000,000.00	35,000,000.00	0	0
1	11	11001	0	11009	0	40601 Stationery	0	700,000.00	332,600.00	415,700.00
1	11	11001	0	11009	0	40603 Publicity and Press Coverage	7,000,000.00	7,000,000.00	5,543,000.00	2,076,650.00
1	11	11001	0	11009	0	40612 Special Duties Expenses	10,000,000.00	4,000,000.00	3,991,150.00	110,000.00
1	11	11001	0	11009	0	40705 Professional Fees to Other Con	40,000,000.00	100,000,000.00	35,275,000.00	0
1	11	11001	0	11009	0	40806 Uniforms & Protective Outfits	0	60,000.00	0	82,550.00
1	11	11001	0	11009	0	40811 Miscellaneous	1,750,000.00	1,200,000.00	1,179,650.00	1,360,900.00
1	11	11001	0	11009	0	40813 Committee Expenses	5,000,000.00	10,000,000.00	4,726,250.00	7,700,000.00
1	11	11001	0	11009	0	40901 Grants	1,000,000.00	1,000,000.00	946,000.00	0
Total							97,750,000.00	277,810,000.00	124,377,323.73	18,182,343.75

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DI RECTATE=110 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheas Expendit re

1	11	11002	0	11009	0	40201 Travel & Transport - Local	450,000.00	450,000.00	416,000.00	593,500.00
1	11	11002	0	11009	0	40301 Maintenance of Office Building	200,000.00	400,000.00	376,000.00	10,000.00
1	11	11002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	900,000.00	800,000.00	796,994.00	1,061,098.49
1	11	11002	0	11009	0	40305 Motor Vehicles Fuel Consumption	800,000.00	800,000.00	924,500.00	1,103,450.00
1	11	11002	0	11009	0	40309 Maint & Repairs of Other Equipment	1,000,000.00	1,000,000.00	958,550.00	0
1	11	11002	0	11009	0	40405 General Utility Services	700,000.00	500,000.00	457,000.00	728,000.00
1	11	11002	0	11009	0	40501 Workshop & Training Expenses	1,000,000.00	1,000,000.00	65,500.00	0
1	11	11002	0	11009	0	40502 Conference & Seminars	2,500,000.00	2,500,000.00	161,000.00	1,783,625.00
1	11	11002	0	11009	0	40531 Procurement Unit Expenses	1,000,000.00	0	0	0
1	11	11002	0	11009	0	40601 Stationery	0	500,000.00	178,500.00	179,500.00
1	11	11002	0	11009	0	40609 Monitoring & Evaluation Expenses	2,000,000.00	2,000,000.00	1,396,224.43	0
1	11	11002	0	11009	0	40612 Special Duties Expenses	4,000,000.00	1,000,000.00	70,000.00	222,000.00
1	11	11002	0	11009	0	40631 Management Information System	4,140,000.00	4,140,000.00	2,769,996.97	17,500.00
1	11	11002	0	11009	0	40668 Festivals & Ceremonies	15,000,000.00	15,000,000.00	14,660,000.00	12,340,000.00
1	11	11002	0	11009	0	40702 Audit Expenses	1,500,000.00	2,500,000.00	551,900.00	243,000.00
1	11	11002	0	11009	0	40806 Uniforms & Protective Outfits	0	40,000.00	0	50,000.00
1	11	11002	0	11009	0	40811 Miscellaneous	1,000,000.00	1,000,000.00	920,750.00	816,420.00
1	11	11002	0	11009	0	40813 Committee Expenses	1,000,000.00	1,000,000.00	998,301.15	0
Total							37,190,000.00	34,630,000.00	25,701,216.55	19,148,093.49

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Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011

388,335,000.00	787,760,000.00	707,401,237.08	586,757,394.41
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Cur rencyNGN

DI RECT ATE=110 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	11	11004	0	11009	0	40201 Travel & Transport - Local
1	11	11004	0	11009	0	40301 Maintenance of Office Building
1	11	11004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	11	11004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	11	11004	0	11009	0	40405 General Utility Services
1	11	11004	0	11009	0	40501 Workshop & Training Expenses
1	11	11004	0	11009	0	40502 Conference & Seminars
1	11	11004	0	11009	0	40601 Stationery
1	11	11004	0	11009	0	40631 Management Information System
1	11	11004	0	11009	0	40806 Uniforms & Protective Outfits
1	11	11004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	67,700.00	0
75,000.00	150,000.00	70,000.00	50,000.00
150,000.00	300,000.00	293,800.00	150,800.00
575,000.00	500,000.00	450,743.87	527,500.00
100,000.00	150,000.00	80,000.00	60,000.00
700,000.00	700,000.00	200,685.00	0
1,000,000.00	1,300,000.00	0	1,127,950.00
0	500,000.00	347,750.00	1,077,489.37
0	0	0	15,000.00
0	25,000.00	0	0
900,000.00	700,000.00	687,193.44	2,165,000.00
3,600,000.00	4,425,000.00	2,197,872.31	5,173,739.37

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Cur rencyNGN

DI RECT ATE=110 (Revenue, Research & Monitoring)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	11	11006	0	11009	0	40201 Travel & Transport - Local
1	11	11006	0	11009	0	40301 Maintenance of Office Building
1	11	11006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	11	11006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	11	11006	0	11009	0	40405 General Utility Services
1	11	11006	0	11009	0	40501 Workshop & Training Expenses
1	11	11006	0	11009	0	40502 Conference & Seminars
1	11	11006	0	11009	0	40504 Library Services
1	11	11006	0	11009	0	40601 Stationery
1	11	11006	0	11009	0	40607 Publication & Documentation
1	11	11006	0	11009	0	40609 Monitoring & Evaluation Expenses
1	11	11006	0	11009	0	40702 Audit Expenses
1	11	11006	0	11009	0	40806 Uniforms & Protective Outfits
1	11	11006	0	11009	0	40807 Servicing of Meetings
1	11	11006	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	150,000.00	72,580.00	204,500.00
70,000.00	170,000.00	24,000.00	0
300,000.00	300,000.00	396,600.00	519,814.50
800,000.00	600,000.00	591,000.00	766,500.00
180,000.00	180,000.00	150,000.00	181,000.00
1,000,000.00	1,000,000.00	150,500.00	0
2,000,000.00	2,000,000.00	179,000.00	1,131,350.00
500,000.00	500,000.00	0	248,500.00
0	750,000.00	99,000.00	119,500.00
1,000,000.00	1,000,000.00	0	0
800,000.00	1,000,000.00	304,500.00	0
450,000.00	0	0	40,000.00
0	25,000.00	0	0
0	450,000.00	10,000.00	0
900,000.00	700,000.00	692,500.00	518,750.00
8,100,000.00	8,825,000.00	2,669,680.00	3,729,914.50



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Cur rencyNGN

DI RECTATE=110(Cent ral Inte rnal Au dit)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	11	11007	0	11009	0	40201 Travel & Transport - Local	150,000.00	150,000.00	148,258.00
1	11	11007	0	11009	0	40301 Maintenance of Office Building	70,000.00	170,000.00	149,000.00
1	11	11007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00	228,066.80
1	11	11007	0	11009	0	40305 Motor Vehicles Fuel Consumption	850,000.00	750,000.00	734,500.00
1	11	11007	0	11009	0	40405 General Utility Services	300,000.00	200,000.00	189,000.00
1	11	11007	0	11009	0	40501 Workshop & Training Expenses	1,000,000.00	1,000,000.00	678,250.00
1	11	11007	0	11009	0	40502 Conference & Seminars	20,000,000.00	30,000,000.00	26,792,807.79
1	11	11007	0	11009	0	40504 Library Services	500,000.00	500,000.00	0
1	11	11007	0	11009	0	40511 Capacity Building Expenses	15,000,000.00	35,000,000.00	2,013,500.00
1	11	11007	0	11009	0	40601 Stationery	0	800,000.00	105,200.00
1	11	11007	0	11009	0	40602 Printing	1,200,000.00	6,200,000.00	3,260,000.00
1	11	11007	0	11009	0	40631 Management Information System	0	0	0
1	11	11007	0	11009	0	40679 Investigation Expenses	3,000,000.00	1,000,000.00	0
1	11	11007	0	11009	0	40702 Audit Expenses	2,500,000.00	0	0
1	11	11007	0	11009	0	40806 Uniforms & Protective Outfits	0	25,000.00	0
1	11	11007	0	11009	0	40811 Miscellaneous	505,000.00	505,000.00	494,500.00
Total						45,475,000.00	76,700,000.00	34,793,082.59	33,129,012.80



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DI RECT ATE=110 (Insu rance & Outstan ding De bts)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	11	11010	0	11009	0	40201 Travel & Transport - Local	150,000.00	150,000.00	120,500.00	142,500.00
1	11	11010	0	11009	0	40301 Maintenance of Office Building	75,000.00	150,000.00	0	0
1	11	11010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	125,000.00	225,000.00	59,700.00	49,500.00
1	11	11010	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	600,000.00	448,500.00	664,000.00
1	11	11010	0	11009	0	40351 Insurance - Motor Vehicles	16,000,000.00	30,000,000.00	21,239,278.00	240,586,941.23
1	11	11010	0	11009	0	40352 Insurance - Buildings	135,000,000.00	100,000,000.00	12,188,953.11	97,325,220.61
1	11	11010	0	11009	0	40355 Insurance - Plant & Machinery	400,000,000.00	400,000,000.00	399,966,680.36	0
1	11	11010	0	11009	0	40359 Insurance - Boats, Jetties & A	10,000,000.00	9,200,000.00	0	0
1	11	11010	0	11009	0	40360 Personnel Insurance	730,200,000.00	504,800,000.00	500,000,000.00	288,144,341.57
1	11	11010	0	11009	0	40361 Insurance Premium - Others	550,000,000.00	402,000,000.00	398,625,864.27	370,930,045.89
1	11	11010	0	11009	0	40405 General Utility Services	150,000.00	150,000.00	55,000.00	145,000.00
1	11	11010	0	11009	0	40501 Workshop & Training Expenses	700,000.00	700,000.00	282,750.00	0
1	11	11010	0	11009	0	40502 Conference & Seminars	1,200,000.00	1,200,000.00	0	1,045,500.00
1	11	11010	0	11009	0	40601 Stationery	0	500,000.00	43,500.00	69,000.00
1	11	11010	0	11009	0	40703 Management Consultancy Fees	10,000,000.00	10,000,000.00	0	4,620,000.00
1	11	11010	0	11009	0	40705 Professional Fees to Other Con	0	0	0	33,643,600.00
1	11	11010	0	11009	0	40721 Insurance Matters Expenses	5,000,000.00	5,000,000.00	0	0
1	11	11010	0	11009	0	40740 Sensitisation Programme on Insurance	12,000,000.00	15,000,000.00	0	0
1	11	11010	0	11009	0	40806 Uniforms & Protective Outfits	0	25,000.00	0	0
1	11	11010	0	11009	0	40807 Servicing of Meetings	950,000.00	950,000.00	15,000.00	0
1	11	11010	0	11009	0	40811 Miscellaneous	700,000.00	600,000.00	565,050.00	148,200.00
1	11	11010	0	11009	0	41931 Public Liability Insurance Policy (Se	27,000,000.00	35,000,000.00	35,000,000.00	22,546,875.00

Total

1,899,750,000.00 1,516,250,000.00 1,368,610,775.74 1,060,060,724.30
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DIRECTORATE=120 (Permanent Secretary and Accountant General)
FUND MIIS DIRECT SECTION PROGRAM PROGRAM ACCOUNT

FUND M15 DIRECT SECTI						PROGRAACROACCON T	Provision	Provision	Actual	Actual
							AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
Ove rheac Expendit re										
1	12	12002	0	11009	0	40201 Travel & Transport - Local	750,000.00	750,000.00	9,137,192.23	708,280.00
1	12	12002	0	11009	0	40301 Maintenance of Office Building	1,000,000.00	1,000,000.00	780,000.00	1,024,900.00
1	12	12002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,500,000.00	1,500,000.00	1,443,700.00	1,437,196.00
1	12	12002	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,750,000.00	1,750,000.00	1,274,000.00	1,792,700.00
1	12	12002	0	11009	0	40309 Maint & Repairs of Other Equipment	600,000.00	600,000.00	337,500.00	198,500.00
1	12	12002	0	11009	0	40318 Electrical Equipment	1,000,000.00	1,000,000.00	829,500.00	378,600.00
1	12	12002	0	11009	0	40377 ICT Unit Expenses	2,000,000.00	0	0	0
1	12	12002	0	11009	0	40401 Electricity	1,000,000.00	1,000,000.00	644,100.00	924,400.00
1	12	12002	0	11009	0	40405 General Utility Services	1,750,000.00	1,750,000.00	1,384,650.00	1,530,500.00
1	12	12002	0	11009	0	40501 Workshop & Training Expenses	3,000,000.00	3,000,000.00	445,300.00	2,774,350.00
1	12	12002	0	11009	0	40502 Conference & Seminars	70,000,000.00	70,000,000.00	66,115,700.00	63,613,902.00
1	12	12002	0	11009	0	40511 Capacity Building Expenses	70,000,000.00	100,000,000.00	85,971,933.31	37,011,000.00
1	12	12002	0	11009	0	40531 Procurement Unit Expenses	3,000,000.00	0	0	0
1	12	12002	0	11009	0	40536 Oracle Applications & Support	100,000,000.00	0	0	0
1	12	12002	0	11009	0	40601 Stationery	1,000,000.00	1,000,000.00	969,500.00	1,341,625.00
1	12	12002	0	11009	0	40602 Printing	50,000,000.00	55,000,000.00	52,327,000.00	36,779,000.00
1	12	12002	0	11009	0	40607 Publication & Documentation	4,000,000.00	4,000,000.00	3,057,636.60	4,174,950.00
1	12	12002	0	11009	0	40612 Special Duties Expenses	0	0	0	3,247,500.00
1	12	12002	0	11009	0	40613 Public Relations Expenses	1,000,000.00	1,000,000.00	949,500.00	880,500.00
1	12	12002	0	11009	0	40616 Economic Retreat/Summit	0	25,000,000.00	24,975,950.00	23,188,800.00
1	12	12002	0	11009	0	40617 Budget Consultative Forum	0	0	0	170,000.00
1	12	12002	0	11009	0	40631 Management Information System	500,000.00	500,000.00	471,000.00	496,000.00
1	12	12002	0	11009	0	40665 Retreat	25,000,000.00	0	0	0
1	12	12002	0	11009	0	40679 Investigation Expenses	0	0	0	120,000.00
1	12	12002	0	11009	0	40702 Audit Expenses	1,000,000.00	1,000,000.00	990,000.00	702,300.00
1	12	12002	0	11009	0	40705 Professional Fees to Other Con	12,000,000,000.00	16,000,000,000.00	13,270,182,457.01	8,699,875,931.27
1	12	12002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	3,000,000.00	3,000,000.00	1,326,500.00	2,309,000.00
1	12	12002	0	11009	0	40806 Uniforms & Protective Outfits	500,000.00	500,000.00	341,500.00	0
1	12	12002	0	11009	0	40807 Servicing of Meetings	5,000,000.00	8,000,000.00	7,933,750.00	7,800,000.00
1	12	12002	0	11009	0	40811 Miscellaneous	2,000,000.00	2,000,000.00	1,753,500.00	1,887,700.00
1	12	12002	0	11009	0	40813 Committee Expenses	5,000,000.00	5,000,000.00	4,196,000.00	5,017,750.00
1	12	12002	0	11009	0	40821 Board Expenses	0	0	0	200,000.00
1	12	12002	0	11009	0	41201 Bank Charges	320,000,000.00	470,000,000.00	540,728,001.51	400,560,780.24
1	12	12002	0	11009	0	41204 Banking Operation Services	1,000,000.00	1,000,000.00	784,500.00	951,000.00
1	12	12002	0	11009	0	41205 Refund General	300,000,000.00	400,000,000.00	388,468,398.58	298,951,016.85
1	12	12002	0	11009	0	41212 World Bank Project Expenses	16,500,000.00	16,100,000.00	15,680,900.00	16,379,200.00
1	12	12002	0	11009	0	41307 Computer Software	7,500,000.00	7,500,000.00	0	850,000.00
1	12	12002	0	11009	0	41701 Security Services	25,000,000.00	27,300,000.00	18,143,959.03	31,892,200.00
Total							13,025,350,000.00	17,210,250,000.00	14,501,643,628.27	9,649,169,581.36



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DI RECTATE=120 (Fina nce & Acministr ation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Provision for Capital Expenditure						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	12	12003	0	11009	0	40201 Travel & Transport - Local	300,000.00	300,000.00	250,000.00	298,000.00
1	12	12003	0	11009	0	40301 Maintenance of Office Building	300,000.00	300,000.00	289,000.00	154,000.00
1	12	12003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00	292,500.00	415,900.00
1	12	12003	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	400,000.00	400,000.00	295,000.00
1	12	12003	0	11009	0	40307 Maint & Repairs of Plant & Machin	0	0	0	772,800.00
1	12	12003	0	11009	0	40405 General Utility Services	150,000.00	150,000.00	0	115,000.00
1	12	12003	0	11009	0	40501 Workshop & Training Expenses	1,000,000.00	1,000,000.00	351,500.00	754,600.00
1	12	12003	0	11009	0	40502 Conference & Seminars	2,000,000.00	2,000,000.00	0	1,898,800.00
1	12	12003	0	11009	0	40515 Maintenance of Generating Sets	8,000,000.00	10,000,000.00	6,738,000.00	8,487,500.00
1	12	12003	0	11009	0	40601 Stationery	1,000,000.00	1,000,000.00	413,000.00	694,600.00
1	12	12003	0	11009	0	40612 Special Duties Expenses	5,000,000.00	5,000,000.00	4,877,645.00	4,674,100.00
1	12	12003	0	11009	0	40631 Management Information System	200,000.00	200,000.00	141,500.00	100,000.00
1	12	12003	0	11009	0	40806 Uniforms & Protective Outfits	500,000.00	500,000.00	480,000.00	355,000.00
1	12	12003	0	11009	0	40811 Miscellaneous	750,000.00	750,000.00	721,200.00	791,000.00
1	12	12003	0	11009	0	40813 Committee Expenses	2,000,000.00	2,000,000.00	1,538,800.00	1,671,500.00
1	12	12003	6	11999	0	41201 Bank Charges	0	0	0	24,727,444.75
Total							22,000,000.00	24,000,000.00	16,493,145.00	46,205,244.75



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Cur rencyNGN

DI RECT ATE=120 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	12	12004	0	11009	0	40201 Travel & Transport - Local
1	12	12004	0	11009	0	40301 Maintenance of Office Building
1	12	12004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	12	12004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	12	12004	0	11009	0	40405 General Utility Services
1	12	12004	0	11009	0	40501 Workshop & Training Expenses
1	12	12004	0	11009	0	40502 Conference & Seminars
1	12	12004	0	11009	0	40601 Stationery
1	12	12004	0	11009	0	40631 Management Information System
1	12	12004	0	11009	0	40811 Miscellaneous
1	12	12004	0	11009	0	41205 Refund General

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	145,000.00	220,000.00
100,000.00	100,000.00	0	70,000.00
400,000.00	400,000.00	0	218,800.00
400,000.00	400,000.00	354,500.00	340,000.00
150,000.00	150,000.00	80,000.00	115,000.00
300,000.00	300,000.00	50,000.00	0
1,500,000.00	1,500,000.00	300,000.00	0
500,000.00	500,000.00	230,000.00	475,000.00
200,000.00	200,000.00	100,000.00	130,000.00
300,000.00	300,000.00	219,000.00	247,500.00
0	0	0	75,000.00
4,150,000.00	4,150,000.00	1,478,500.00	1,891,300.00



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DI RECTATE=120 (Trea sury Operations)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	12	12005	0	11009	0	40201 Travel & Transport - Local
1	12	12005	0	11009	0	40301 Maintenance of Office Building
1	12	12005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	12	12005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	12	12005	0	11009	0	40307 Maint & Repairs of Plant & Machin
1	12	12005	0	11009	0	40326 Upkeep and Maintenance Allowance
1	12	12005	0	11009	0	40401 Electricity
1	12	12005	0	11009	0	40405 General Utility Services
1	12	12005	0	11009	0	40501 Workshop & Training Expenses
1	12	12005	0	11009	0	40502 Conference & Seminars
1	12	12005	0	11009	0	40538 Treasury Operations Services
1	12	12005	0	11009	0	40601 Stationery
1	12	12005	0	11009	0	40631 Management Information System
1	12	12005	0	11009	0	40705 Professional Fees to Other Con
1	12	12005	0	11009	0	40811 Miscellaneous
1	12	12005	0	11009	0	40909 Other Contributions & Subvention
1	12	12005	0	11009	0	40965 Agency for Mass Education
1	12	12005	0	11009	0	40967 L/S Urban Renewal Authority
1	12	12005	0	11009	0	40985 Lagos State Agric Land Holding
1	12	12005	0	11009	0	41201 Bank Charges
1	12	12005	0	11009	0	41202 Interest on Internal Loans
1	12	12005	0	11009	0	41205 Refund General
1	12	12005	0	11009	0	41209 Management Fees
1	12	12005	0	11009	0	42004 Office of the Public Defender
1	12	12005	0	11009	0	42022 LAGBUS Asset Management
1	12	12005	0	14054	0	40326 Upkeep and Maintenance Allowance

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	125,000.00	465,000.00
200,000.00	200,000.00	0	89,000.00
600,000.00	600,000.00	484,100.00	550,015.00
800,000.00	800,000.00	640,000.00	320,000.00
400,000.00	400,000.00	300,000.00	570,000.00
0	1,500,000.00	1,234,812.50	1,300,500.00
0	0	274,892,688.00	0
150,000.00	150,000.00	0	46,000.00
300,000.00	300,000.00	0	0
1,300,000.00	1,300,000.00	0	505,000.00
1,500,000.00	0	0	0
500,000.00	500,000.00	326,500.00	294,200.00
200,000.00	200,000.00	0	0
0	0	0	<1,295,304.34>
300,000.00	300,000.00	117,000.00	0
0	0	490,000.00	0
0	0	450,000.00	0
0	0	1,183,476.00	0
0	0	400,000.00	0
1,000,000.00	1,000,000.00	411,284,666.15	149,769,299.64
0	0	0	615,979,257.16
0	0	1,153,669.20	<1,319,502.04>
0	0	311,300,258.85	0
0	0	0	3,500,000.00
0	0	201,086,891.89	0
0	0	23,810.68	0
7,550,000.00	7,550,000.00	1,205,492,873.27	773,388,271.80



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Cur rencyNGN
DI RECTATE=120(Fina ncial In formati on Syst ems)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheasExpendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	12	12006	0	11009	0	40201 Travel & Transport - Local	300,000.00	300,000.00	210,500.00
1	12	12006	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	0
1	12	12006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00	196,000.00
1	12	12006	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	400,000.00	370,000.00
1	12	12006	0	11009	0	40326 Upkeep and Maintenance Allowance	450,000.00	450,000.00	367,500.00
1	12	12006	0	11009	0	40405 General Utility Services	150,000.00	150,000.00	0
1	12	12006	0	11009	0	40501 Workshop & Training Expenses	300,000.00	300,000.00	0
1	12	12006	0	11009	0	40502 Conference & Seminars	1,000,000.00	1,000,000.00	876,850.00
1	12	12006	0	11009	0	40601 Stationery	500,000.00	500,000.00	353,000.00
1	12	12006	0	11009	0	40604 Enlightenment & Campaign	0	0	0
1	12	12006	0	11009	0	40631 Management Information System	200,000.00	200,000.00	49,000.00
1	12	12006	0	11009	0	40771 Specialised Training for Professional	50,000,000.00	60,000,000.00	17,228,100.00
1	12	12006	0	11009	0	40811 Miscellaneous	300,000.00	300,000.00	150,000.00
1	12	12006	0	11009	0	40813 Committee Expenses	450,000.00	450,000.00	360,000.00
Total						54,550,000.00	64,550,000.00	19,799,600.00	2,181,600.00



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Cur rencyNGN
DI RECT ATE=120 (Cent ralised Payroll Data P rocessing & Va)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	12	12009	0	11009	0	40201 Travel & Transport - Local
1	12	12009	0	11009	0	40301 Maintenance of Office Building
1	12	12009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	12	12009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	12	12009	0	11009	0	40307 Maint & Repairs of Plant & Machin
1	12	12009	0	11009	0	40310 Maint & Repairs of Computer Hardwares
1	12	12009	0	11009	0	40405 General Utility Services
1	12	12009	0	11009	0	40501 Workshop & Training Expenses
1	12	12009	0	11009	0	40502 Conference & Seminars
1	12	12009	0	11009	0	40601 Stationery
1	12	12009	0	11009	0	40612 Special Duties Expenses
1	12	12009	0	11009	0	40811 Miscellaneous
1	12	12009	0	11009	0	40821 Board Expenses
1	12	12009	0	11009	0	41306 Computer Hardware
1	12	12009	0	11009	0	41307 Computer Software

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	300,000.00	253,000.00
100,000.00	100,000.00	0	72,000.00
400,000.00	400,000.00	320,000.00	33,500.00
400,000.00	400,000.00	400,000.00	0
0	400,000.00	170,000.00	300,000.00
1,800,000.00	0	0	1,753,840.00
150,000.00	150,000.00	135,500.00	0
300,000.00	300,000.00	72,500.00	19,750.00
1,600,000.00	1,600,000.00	412,600.00	550,000.00
500,000.00	500,000.00	388,000.00	300,000.00
28,000,000.00	48,000,000.00	38,057,500.00	28,305,720.00
300,000.00	300,000.00	236,000.00	445,000.00
3,000,000.00	3,000,000.00	1,315,000.00	1,659,560.00
0	1,800,000.00	554,000.00	0
1,200,000.00	1,200,000.00	511,300.00	855,000.00
38,050,000.00	58,450,000.00	42,872,400.00	34,547,370.00

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DI RECT ATE=120 (Fina ncial In tellige nce & R esearch)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Ove rheac Expendit re

1	12	12010	0	11009	0	40201	Travel & Transport - Local
1	12	12010	0	11009	0	40301	Maintenance of Office Building
1	12	12010	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	12	12010	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	12	12010	0	11009	0	40405	General Utility Services
1	12	12010	0	11009	0	40501	Workshop & Training Expenses
1	12	12010	0	11009	0	40502	Conference & Seminars
1	12	12010	0	11009	0	40601	Stationery
1	12	12010	0	11009	0	40608	Research & Development
1	12	12010	0	11009	0	40617	Budget Consultative Forum
1	12	12010	0	11009	0	40631	Management Information System
1	12	12010	0	11009	0	40771	Specialised Training for Professional
1	12	12010	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	150,000.00	255,000.00
100,000.00	100,000.00	0	0
400,000.00	400,000.00	250,000.00	0
400,000.00	400,000.00	310,000.00	130,000.00
150,000.00	150,000.00	0	0
300,000.00	300,000.00	0	0
1,500,000.00	1,500,000.00	300,000.00	0
500,000.00	500,000.00	150,000.00	40,000.00
5,000,000.00	5,000,000.00	1,990,000.00	2,847,500.00
9,300,000.00	13,200,000.00	8,384,000.00	11,309,000.00
200,000.00	200,000.00	69,500.00	0
50,000,000.00	100,000,000.00	87,000,000.00	0
300,000.00	300,000.00	0	125,000.00
=====	=====	=====	=====
68,450,000.00	122,350,000.00	98,603,500.00	14,706,500.00
=====	=====	=====	=====



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Cur rencyNGN

DI RECTATE=120(Monit ring & Invest igation)

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Ove rhead Expendit re

1	12	12011	0	11009	0	40201 Travel & Transport - Local	300,000.00	300,000.00	180,000.00	0
1	12	12011	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	0	30,400.00
1	12	12011	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00	0	262,100.00
1	12	12011	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	400,000.00	109,500.00	0
1	12	12011	0	11009	0	40326 Upkeep and Maintenance Allowance	400,000.00	400,000.00	0	0
1	12	12011	0	11009	0	40405 General Utility Services	150,000.00	150,000.00	96,000.00	25,000.00
1	12	12011	0	11009	0	40501 Workshop & Training Expenses	300,000.00	300,000.00	102,100.00	0
1	12	12011	0	11009	0	40502 Conference & Seminars	1,350,000.00	1,350,000.00	0	160,000.00
1	12	12011	0	11009	0	40601 Stationery	500,000.00	500,000.00	0	267,900.00
1	12	12011	0	11009	0	40609 Monitoring & Evaluation Expenses	500,000.00	500,000.00	0	0
1	12	12011	0	11009	0	40631 Management Information System	200,000.00	200,000.00	0	0
1	12	12011	0	11009	0	40679 Investigation Expenses	1,500,000.00	1,500,000.00	1,440,000.00	225,000.00
1	12	12011	0	11009	0	40706 Surveying Expenses	1,300,000.00	1,300,000.00	0	0
1	12	12011	0	11009	0	40722 Financial Regulations Review Expenses	1,200,000.00	0	0	0
1	12	12011	0	11009	0	40811 Miscellaneous	300,000.00	300,000.00	165,000.00	25,000.00
1	12	12011	0	11009	0	40813 Committee Expenses	1,000,000.00	1,000,000.00	45,700.00	699,300.00
Total							9,900,000.00	8,700,000.00	2,138,300.00	1,694,700.00

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Cur rencyNGN
DIRECTOR=13002 (Office of the Chairman)
FUND MIIS DIRECTO SECTI PROGR PROGRAACCOU NT

Overhead Expenditure
1 13 13002 0 11009 0 40195 Overhead & Others

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
7,748,000,000.00	9,590,000,000.00	9,462,670,516.37	7,931,617,376.52
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7,748,000,000.00	9,590,000,000.00	9,462,670,516.37	7,931,617,376.52
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Cur rencyNGN

DI RECT ATE=140 (Offi ce of th e Honorable Co mmissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	14	14001	0	11009	0	40201 Travel & Transport - Local
1	14	14001	0	11009	0	40301 Maintenance of Office Building
1	14	14001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	14	14001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	14	14001	0	11009	0	40405 General Utility Services
1	14	14001	0	11009	0	40501 Workshop & Training Expenses
1	14	14001	0	11009	0	40502 Conference & Seminars
1	14	14001	0	11009	0	40601 Stationery
1	14	14001	0	11009	0	40603 Publicity and Press Coverage
1	14	14001	0	11009	0	40612 Special Duties Expenses
1	14	14001	0	11009	0	40613 Public Relations Expenses
1	14	14001	0	11009	0	40631 Management Information System
1	14	14001	0	11009	0	40663 Office of Special Adviser Expenses
1	14	14001	0	11009	0	40680 Senior Special Assistants Expenses
1	14	14001	0	11009	0	40701 Legal Expenses
1	14	14001	0	11009	0	40806 Uniforms & Protective Outfits
1	14	14001	0	11009	0	40811 Miscellaneous
1	14	14001	0	11009	0	40901 Grants
1	14	14001	110	11009	0	40663 Office of Special Adviser Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
105,000.00	135,011.00	135,000.00	218,000.00
350,000.00	200,371.00	200,000.00	200,000.00
525,000.00	356,714.00	356,714.00	1,943,137.50
700,000.00	570,742.00	570,742.00	1,961,500.00
525,000.00	142,696.00	142,000.00	353,500.00
175,000.00	314,029.00	314,000.00	654,750.00
700,000.00	256,714.00	250,000.00	150,000.00
525,000.00	285,371.00	285,000.00	495,000.00
1,050,000.00	845,899.00	845,899.00	1,126,800.00
2,121,000.00	963,128.00	963,128.00	832,002.43
420,000.00	712,228.00	711,080.00	0
350,000.00	142,686.00	141,500.00	107,500.00
7,000,000.00	3,584,021.00	3,963,521.00	491,000.00
700,000.00	0	0	0
560,000.00	1,168,597.00	1,168,597.00	0
35,000.00	71,343.00	70,000.00	0
490,000.00	228,058.00	228,000.00	1,047,750.00
70,000.00	200,000.00	196,000.00	196,000.00
0	0	<379,500.00	> 0.00
16,401,000.00	10,177,608.00	10,541,181.00	9,776,939.93

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Cur rencyNGN
DI RECTATE=140 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheacExpenditre

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
1	14	14002	0	11009	0	40201 Travel & Transport - Local	70,000.00	25,618.00	25,000.00	50,000.00
1	14	14002	0	11009	0	40301 Maintenance of Office Building	140,000.00	96,833.00	96,000.00	50,000.00
1	14	14002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	420,000.00	200,000.00	200,000.00	600,000.00
1	14	14002	0	11009	0	40305 Motor Vehicles Fuel Consumption	560,000.00	526,246.00	524,500.00	682,500.00
1	14	14002	0	11009	0	40405 General Utility Services	140,000.00	48,416.00	42,000.00	100,000.00
1	14	14002	0	11009	0	40501 Workshop & Training Expenses	70,000.00	96,833.00	96,000.00	300,000.00
1	14	14002	0	11009	0	40502 Conference & Seminars	350,000.00	338,915.00	338,500.00	130,500.00
1	14	14002	0	11009	0	40531 Procurement Unit Expenses	700,000.00	0	0	0
1	14	14002	0	11009	0	40601 Stationery	350,000.00	396,833.00	396,000.00	300,000.00
1	14	14002	0	11009	0	40612 Special Duties Expenses	1,050,000.00	311,540.00	311,000.00	100,000.00
1	14	14002	0	11009	0	40631 Management Information System	700,000.00	96,833.00	96,000.00	180,000.00
1	14	14002	0	11009	0	40702 Audit Expenses	350,000.00	474,477.00	456,000.00	197,500.00
1	14	14002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	700,000.00	672,581.00	672,000.00	0
1	14	14002	0	11009	0	40806 Uniforms & Protective Outfits	35,000.00	0	0	0
1	14	14002	0	11009	0	40811 Miscellaneous	315,000.00	242,082.00	240,000.00	76,500.00
1	14	14002	213	11009	0	40702 Audit Expenses	0	0	0	376,000.00
Total					5,950,000.00	3,527,207.00	3,493,000.00	3,143,000.00		



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DI RECT ATE=140 (Fina nce and Adminis tration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	14	14003	0	11009	0	40201 Travel & Transport - Local
1	14	14003	0	11009	0	40301 Maintenance of Office Building
1	14	14003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	14	14003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	14	14003	0	11009	0	40309 Maint & Repairs of Other Equipment
1	14	14003	0	11009	0	40405 General Utility Services
1	14	14003	0	11009	0	40501 Workshop & Training Expenses
1	14	14003	0	11009	0	40502 Conference & Seminars
1	14	14003	0	11009	0	40601 Stationery
1	14	14003	0	11009	0	40607 Publication & Documentation
1	14	14003	0	11009	0	40612 Special Duties Expenses
1	14	14003	0	11009	0	40631 Management Information System
1	14	14003	0	11009	0	40666 Human Resources Development
1	14	14003	0	11009	0	40806 Uniforms & Protective Outfits
1	14	14003	0	11009	0	40811 Miscellaneous
1	14	14003	0	11009	0	40901 Grants
1	14	14003	0	11009	0	41701 Security Services

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
140,000.00	200,200.00	200,000.00	47,000.00
70,000.00	50,000.00	50,000.00	50,000.00
350,000.00	250,302.00	248,500.00	572,500.00
1,050,000.00	850,478.00	843,000.00	611,500.00
3,500,000.00	0	0	0
140,000.00	50,000.00	50,000.00	40,000.00
700,000.00	750,000.00	749,320.00	36,500.00
350,000.00	600,000.00	594,500.00	446,500.00
700,000.00	200,313.00	175,000.00	489,100.00
70,000.00	30,000.00	27,000.00	13,000.00
700,000.00	750,000.00	728,160.00	75,000.00
350,000.00	125,302.00	120,000.00	77,000.00
0	606,147.00	569,000.00	0
560,000.00	160,565.00	160,000.00	95,000.00
350,000.00	500,384.00	480,430.00	2,685,100.00
0	37,500.00	30,000.00	0
700,000.00	305,479.00	305,447.00	800,000.00
9,730,000.00	5,466,670.00	5,330,357.00	6,038,200.00



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DI RECTATE=140 (Acco unts)

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Ove rhead Expendit re

1	14	14004	0	11009	0	40201 Travel & Transport - Local
1	14	14004	0	11009	0	40301 Maintenance of Office Building
1	14	14004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	14	14004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	14	14004	0	11009	0	40405 General Utility Services
1	14	14004	0	11009	0	40501 Workshop & Training Expenses
1	14	14004	0	11009	0	40502 Conference & Seminars
1	14	14004	0	11009	0	40601 Stationery
1	14	14004	0	11009	0	40612 Special Duties Expenses
1	14	14004	0	11009	0	40631 Management Information System
1	14	14004	0	11009	0	40806 Uniforms & Protective Outfits
1	14	14004	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
35,000.00	35,266.00	30,000.00	44,000.00
35,000.00	7,053.00	0	0
220,500.00	164,573.00	156,000.00	242,000.00
280,000.00	188,085.00	183,623.97	199,000.00
35,000.00	16,457.00	15,000.00	25,000.00
35,000.00	71,706.00	48,000.00	0
175,000.00	164,573.00	162,872.00	50,000.00
210,000.00	117,552.00	35,000.00	95,000.00
35,000.00	94,441.00	91,000.00	50,000.00
175,000.00	140,935.00	134,500.00	130,500.00
0	3,526.00	0	0
70,000.00	82,083.00	78,500.00	29,500.00
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1,305,500.00	1,086,250.00	934,495.97	865,000.00
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Total



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DI RECTATE=140 (Phys ical Pla nning D evelopm ent and Survey)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	14	14005	0	11009	0	40201 Travel & Transport - Local	35,000.00	43,671.60	43,000.00	21,000.00
1	14	14005	0	11009	0	40301 Maintenance of Office Building	70,000.00	7,940.70	0	0
1	14	14005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	140,000.00	130,710.60	130,000.00	176,000.00
1	14	14005	0	11009	0	40305 Motor Vehicles Fuel Consumption	350,000.00	476,419.50	465,000.00	513,000.00
1	14	14005	0	11009	0	40309 Maint & Repairs of Other Equipment	200,000.00	15,880.50	10,000.00	0
1	14	14005	0	11009	0	40405 General Utility Services	35,000.00	31,761.00	28,000.00	40,000.00
1	14	14005	0	11009	0	40501 Workshop & Training Expenses	0	105,880.50	0	0
1	14	14005	0	11009	0	40502 Conference & Seminars	300,000.00	194,805.90	160,000.00	0
1	14	14005	0	11009	0	40601 Stationery	70,000.00	95,805.90	50,000.00	91,500.00
1	14	14005	0	11009	0	40612 Special Duties Expenses	0	45,305.10	37,000.00	0
1	14	14005	0	11009	0	40631 Management Information System	70,000.00	74,216.70	39,500.00	35,000.00
1	14	14005	0	11009	0	40646 Drawing Office Materials	200,000.00	39,701.70	31,500.00	93,500.00
1	14	14005	0	11009	0	40806 Uniforms & Protective Outfits	0	15,880.00	9,200.00	0
1	14	14005	0	11009	0	40811 Miscellaneous	70,000.00	55,570.20	40,000.00	93,000.00
1	14	14005	0	11009	0	41401 Exhibition & Trade Fairs	0	79,403.40	0	0
1	14	14005	0	11009	0	41601 Arts & Festival Expenses	0	78,599.70	0	0
Total							1,540,000.00	1,491,553.00	1,043,200.00	1,063,000.00



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DI RECTATE=140 (Estab te and Legal)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	14	14006	0	11009	0	49,000.00	46,575.00	22,000.00	32,000.00
1	14	14006	0	11009	0	35,000.00	12,420.00	11,000.00	0
1	14	14006	0	11009	0	140,000.00	195,615.00	187,000.00	161,500.00
1	14	14006	0	11009	0	350,000.00	318,745.00	296,000.00	357,000.00
1	14	14006	0	11009	0	35,000.00	45,000.00	38,500.00	30,000.00
1	14	14006	0	11009	0	125,000.00	74,520.00	71,000.00	30,000.00
1	14	14006	0	11009	0	0	31,050.00	27,000.00	0
1	14	14006	0	11009	0	35,000.00	37,260.00	37,000.00	47,500.00
1	14	14006	0	11009	0	35,000.00	90,666.00	82,000.00	45,000.00
1	14	14006	0	11009	0	450,000.00	225,180.00	200,000.00	0
1	14	14006	0	11009	0	140,000.00	152,100.00	90,000.00	61,000.00
1	14	14006	0	11009	0	0	0	0	132,500.00
1	14	14006	0	11009	0	125,000.00	93,150.00	91,000.00	0
1	14	14006	0	11009	0	0	62,100.00	60,000.00	0
1	14	14006	0	11009	0	35,000.00	31,050.00	30,000.00	0
1	14	14006	0	11009	0	70,000.00	81,538.00	59,250.00	73,200.00
Total						1,624,000.00	1,496,969.00	1,301,750.00	969,700.00



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DI RECTATE=140 (Dire ct Labour)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheas Expendit re

1	14	14007	0	11009	0	40201 Travel & Transport - Local
1	14	14007	0	11009	0	40301 Maintenance of Office Building
1	14	14007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	14	14007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	14	14007	0	11009	0	40405 General Utility Services
1	14	14007	0	11009	0	40501 Workshop & Training Expenses
1	14	14007	0	11009	0	40502 Conference & Seminars
1	14	14007	0	11009	0	40601 Stationery
1	14	14007	0	11009	0	40612 Special Duties Expenses
1	14	14007	0	11009	0	40631 Management Information System
1	14	14007	0	11009	0	40646 Drawing Office Materials
1	14	14007	0	11009	0	40806 Uniforms & Protective Outfits
1	14	14007	0	11009	0	40811 Miscellaneous
1	14	14007	0	14007	0	40612 Special Duties Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
20,000.00	16,583.00	0	0
0	5,831.00	0	0
150,000.00	55,010.00	45,000.00	0
100,000.00	77,963.00	73,000.00	313,000.00
10,000.00	9,900.00	9,000.00	0
150,000.00	139,182.00	82,750.00	90,500.00
0	207,000.00	0	0
70,000.00	55,930.00	43,000.00	10,000.00
0	0	0	106,500.00
175,000.00	39,600.00	25,000.00	0
0	15,593.00	0	0
0	19,611.00	19,000.00	0
25,000.00	67,568.00	42,000.00	63,500.00
0	19,800.00	0	0
700,000.00	729,571.00	338,750.00	583,500.00



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DI RECTATE=140 (Engineering)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	14	14008	0	11009	0	40201 Travel & Transport - Local
1	14	14008	0	11009	0	40301 Maintenance of Office Building
1	14	14008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	14	14008	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	14	14008	0	11009	0	40309 Maint & Repairs of Other Equipment
1	14	14008	0	11009	0	40325 Consumption of Tools
1	14	14008	0	11009	0	40405 General Utility Services
1	14	14008	0	11009	0	40501 Workshop & Training Expenses
1	14	14008	0	11009	0	40502 Conference & Seminars
1	14	14008	0	11009	0	40601 Stationery
1	14	14008	0	11009	0	40612 Special Duties Expenses
1	14	14008	0	11009	0	40631 Management Information System
1	14	14008	0	11009	0	40646 Drawing Office Materials
1	14	14008	0	11009	0	40806 Uniforms & Protective Outfits
1	14	14008	0	11009	0	40811 Miscellaneous
1	14	14008	0	11009	0	41503 Test Kits

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
35,000.00	22,500.00	0	0
0	9,000.00	0	0
70,000.00	45,000.00	35,000.00	45,500.00
350,000.00	566,550.00	558,500.00	584,000.00
345,000.00	4,500.00	0	0
0	18,000.00	0	0
35,000.00	9,000.00	0	0
0	35,657.00	35,000.00	35,000.00
500,000.00	360,000.00	360,000.00	0
140,000.00	90,000.00	73,500.00	35,000.00
0	20,700.00	0	125,000.00
175,000.00	45,000.00	35,000.00	0
0	9,000.00	0	0
0	9,000.00	0	49,000.00
100,000.00	27,000.00	0	140,000.00
0	18,000.00	0	0
=====			
1,750,000.00	1,288,907.00	1,097,000.00	1,013,500.00
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Total



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Cur rencyNGN

DI RECT ATE=140 (Arch itectura l Build ing & Q uantity Survey)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	14	14009	0	11009	0	40201 Travel & Transport - Local
1	14	14009	0	11009	0	40301 Maintenance of Office Building
1	14	14009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	14	14009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	14	14009	0	11009	0	40309 Maint & Repairs of Other Equipment
1	14	14009	0	11009	0	40405 General Utility Services
1	14	14009	0	11009	0	40501 Workshop & Training Expenses
1	14	14009	0	11009	0	40502 Conference & Seminars
1	14	14009	0	11009	0	40601 Stationery
1	14	14009	0	11009	0	40608 Research & Development
1	14	14009	0	11009	0	40612 Special Duties Expenses
1	14	14009	0	11009	0	40631 Management Information System
1	14	14009	0	11009	0	40646 Drawing Office Materials
1	14	14009	0	11009	0	40806 Uniforms & Protective Outfits
1	14	14009	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
20,000.00	45,000.00	37,000.00	44,500.00
25,000.00	18,000.00	0	0
75,000.00	90,000.00	87,000.00	95,000.00
385,000.00	532,800.00	530,000.00	583,000.00
0	18,000.00	0	0
35,000.00	45,000.00	41,000.00	45,000.00
0	90,000.00	87,000.00	57,000.00
550,000.00	450,000.00	50,000.00	99,250.00
255,000.00	45,000.00	39,000.00	42,400.00
50,000.00	27,000.00	27,000.00	0
0	45,000.00	43,000.00	300,000.00
75,000.00	45,000.00	27,000.00	31,500.00
105,000.00	9,000.00	0	11,000.00
0	9,000.00	0	0
175,000.00	28,170.00	0	119,000.00
1,750,000.00	1,496,970.00	968,000.00	1,427,650.00



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DI RECTATE=140(Quan tity Sur veying)

FUND MIIS DIRECT SECTI PROGRA PROGRAACCOU N T

Ove rheasExpendit re

Particulars						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	14	14010	0	11009	0	40201 Travel & Transport - Local	35,000.00	21,047.00	18,000.00	22,000.00
1	14	14010	0	11009	0	40301 Maintenance of Office Building	50,000.00	6,682.00	0	0
1	14	14010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	105,000.00	66,816.00	36,000.00	85,000.00
1	14	14010	0	11009	0	40305 Motor Vehicles Fuel Consumption	115,000.00	100,224.00	92,000.00	282,000.00
1	14	14010	0	11009	0	40309 Maint & Repairs of Other Equipment	42,000.00	0	0	0
1	14	14010	0	11009	0	40325 Consumption of Tools	0	6,682.00	0	0
1	14	14010	0	11009	0	40405 General Utility Services	35,000.00	7,316.00	0	0
1	14	14010	0	11009	0	40501 Workshop & Training Expenses	35,000.00	20,045.00	19,000.00	83,750.00
1	14	14010	0	11009	0	40502 Conference & Seminars	400,000.00	400,896.00	363,350.00	0
1	14	14010	0	11009	0	40601 Stationery	140,000.00	114,924.00	107,000.00	95,000.00
1	14	14010	0	11009	0	40612 Special Duties Expenses	0	28,063.00	18,000.00	74,000.00
1	14	14010	0	11009	0	40631 Management Information System	100,000.00	6,682.00	0	42,350.00
1	14	14010	0	11009	0	40806 Uniforms & Protective Outfits	0	33,408.00	30,000.00	0
1	14	14010	0	11009	0	40811 Miscellaneous	126,000.00	73,510.00	70,000.00	68,000.00
Total						1,183,000.00	886,295.00	753,350.00	752,100.00	



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DI RECT ATE=140 (Real Estate Transac tion)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	14	14011	0	13022	0	40201 Travel & Transport - Local
1	14	14011	0	13022	0	40301 Maintenance of Office Building
1	14	14011	0	13022	0	40304 Motor Vehicle Repairs & Maintenance
1	14	14011	0	13022	0	40305 Motor Vehicles Fuel Consumption
1	14	14011	0	13022	0	40309 Maint & Repairs of Other Equipment
1	14	14011	0	13022	0	40405 General Utility Services
1	14	14011	0	13022	0	40501 Workshop & Training Expenses
1	14	14011	0	13022	0	40502 Conference & Seminars
1	14	14011	0	13022	0	40601 Stationery
1	14	14011	0	13022	0	40603 Publicity and Press Coverage
1	14	14011	0	13022	0	40611 Rent
1	14	14011	0	13022	0	40612 Special Duties Expenses
1	14	14011	0	13022	0	40631 Management Information System
1	14	14011	0	13022	0	40806 Uniforms & Protective Outfits
1	14	14011	0	13022	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
70,000.00		0	0	0
175,000.00		0	0	0
350,000.00		0	0	0
525,000.00		0	0	0
700,000.00		0	0	0
560,000.00		0	0	0
140,000.00		0	0	0
350,000.00		0	0	0
350,000.00		0	0	0
700,000.00		0	0	0
2,800,000.00		0	0	0
350,000.00		0	0	0
560,000.00		0	0	0
70,000.00		0	0	0
350,000.00		0	0	0
8,050,000.00	0.00	0.00	0.00	0.00



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DI RECT ATE=150 (Offi ce of th e Honorable Co mmissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACCOU N T

Ove rhead Expendit re

1	15	15001	0	11009	0	40201 Travel & Transport - Local
1	15	15001	0	11009	0	40301 Maintenance of Office Building
1	15	15001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	15	15001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	15	15001	0	11009	0	40405 General Utility Services
1	15	15001	0	11009	0	40501 Workshop & Training Expenses
1	15	15001	0	11009	0	40502 Conference & Seminars
1	15	15001	0	11009	0	40543 Traffic Radio Expenses
1	15	15001	0	11009	0	40601 Stationery
1	15	15001	0	11009	0	40603 Publicity and Press Coverage
1	15	15001	0	11009	0	40613 Public Relations Expenses
1	15	15001	0	11009	0	40631 Management Information System
1	15	15001	0	11009	0	40663 Office of Special Adviser Expenses
1	15	15001	0	11009	0	40802 Celebrations & Ceremonies
1	15	15001	0	11009	0	40806 Uniforms & Protective Outfits
1	15	15001	0	11009	0	40811 Miscellaneous
1	15	15001	0	11009	0	40901 Grants
1	15	15001	472	11009	0	40663 Office of Special Adviser Expenses

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	60,000.00	60,000.00	60,000.00
150,000.00	90,000.00	10,000.00	0
1,000,000.00	1,200,000.00	1,157,670.00	1,187,900.00
2,000,000.00	1,500,000.00	1,467,400.00	805,000.00
700,000.00	500,000.00	484,550.00	465,000.00
500,000.00	600,000.00	0	341,450.00
750,000.00	1,200,000.00	727,000.00	180,000.00
14,050,000.00	0	0	0
500,000.00	1,000,000.00	0	0
20,350,000.00	19,000,000.00	14,348,600.00	18,669,000.00
6,500,000.00	13,500,000.00	13,000,000.00	11,400,000.00
700,000.00	1,000,000.00	785,000.00	0
15,000,000.00	10,000,000.00	9,629,920.19	5,889,000.00
0	27,465,400.00	27,360,000.00	26,773,023.60
350,000.00	350,000.00	0	0
400,000.00	3,500,000.00	3,500,000.00	2,827,500.00
3,000,000.00	5,000,000.00	2,000,000.00	2,501,551.00
5,000,000.00	0	0	0
71,000,000.00	85,965,400.00	74,530,140.19	71,099,424.60

Total

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DI RECT ATE=150 (Offi ce of th e Permanent Se cretary)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	15	15002	0	11009	0	40201 Travel & Transport - Local	50,000.00	50,000.00	35,000.00	25,000.00
1	15	15002	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	37,500.00	25,400.00
1	15	15002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,000,000.00	2,000,000.00	1,060,074.00	845,965.55
1	15	15002	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,700,000.00	1,145,000.00	482,000.00
1	15	15002	0	11009	0	40405 General Utility Services	600,000.00	900,000.00	710,000.00	400,000.00
1	15	15002	0	11009	0	40501 Workshop & Training Expenses	500,000.00	500,000.00	111,500.00	0
1	15	15002	0	11009	0	40502 Conference & Seminars	500,000.00	1,200,000.00	0	275,000.00
1	15	15002	0	11009	0	40531 Procurement Unit Expenses	500,000.00	0	0	0
1	15	15002	0	11009	0	40601 Stationery	500,000.00	1,000,000.00	835,500.00	195,000.00
1	15	15002	0	11009	0	40612 Special Duties Expenses	0	0	0	100,000.00
1	15	15002	0	11009	0	40631 Management Information System	750,000.00	800,000.00	2,700.00	30,000.00
1	15	15002	0	11009	0	40702 Audit Expenses	500,000.00	875,000.00	370,000.00	562,500.00
1	15	15002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,000,000.00	3,500,000.00	746,800.00	0
1	15	15002	0	11009	0	40806 Uniforms & Protective Outfits	400,000.00	300,000.00	0	0
1	15	15002	0	11009	0	40811 Miscellaneous	400,000.00	3,000,000.00	2,950,850.00	1,691,569.70

Total

7,750,000.00 15,875,000.00 8,004,924.00 4,632,435.25

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DI RECT ATE=150 (Fin nce & Acministr ation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	15	15003	0	11009	0	40201 Travel & Transport - Local
1	15	15003	0	11009	0	40301 Maintenance of Office Building
1	15	15003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	15	15003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	15	15003	0	11009	0	40405 General Utility Services
1	15	15003	0	11009	0	40501 Workshop & Training Expenses
1	15	15003	0	11009	0	40502 Conference & Seminars
1	15	15003	0	11009	0	40601 Stationery
1	15	15003	0	11009	0	40612 Special Duties Expenses
1	15	15003	0	11009	0	40631 Management Information System
1	15	15003	0	11009	0	40806 Uniforms & Protective Outfits
1	15	15003	0	11009	0	40811 Miscellaneous
1	15	15003	0	11009	0	40901 Grants

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	200,000.00	161,000.00	39,000.00
1,500,000.00	1,500,000.00	1,474,437.50	447,000.00
1,000,000.00	1,500,000.00	548,000.00	1,277,500.00
2,000,000.00	1,000,000.00	992,500.00	1,126,000.00
1,200,000.00	800,000.00	671,600.00	120,000.00
950,000.00	1,500,000.00	232,550.00	479,400.00
1,000,000.00	2,000,000.00	0	442,000.00
800,000.00	1,000,000.00	805,000.00	837,500.00
3,700,000.00	2,265,000.00	2,260,400.00	4,350,500.00
1,000,000.00	1,700,000.00	237,500.00	40,000.00
300,000.00	300,000.00	0	0
300,000.00	3,000,000.00	2,483,900.00	1,977,250.00
0	0	0	24,000.00
13,950,000.00	16,765,000.00	9,866,887.50	11,160,150.00



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Cur rencyNGN

DI RECT ATE=150 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Ove rheac Expendit re											
1	15	15004	0	11009	0	40201	Travel & Transport - Local				
1	15	15004	0	11009	0	40301	Maintenance of Office Building				
1	15	15004	0	11009	0	40304	Motor Vehicle Repairs & Maintenance				
1	15	15004	0	11009	0	40305	Motor Vehicles Fuel Consumption				
1	15	15004	0	11009	0	40405	General Utility Services				
1	15	15004	0	11009	0	40501	Workshop & Training Expenses				
1	15	15004	0	11009	0	40502	Conference & Seminars				
1	15	15004	0	11009	0	40601	Stationery				
1	15	15004	0	11009	0	40631	Management Information System				
1	15	15004	0	11009	0	40811	Miscellaneous				
1	15	15004	0	11009	0	40901	Grants				

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	200,000.00	156,000.00	189,000.00
150,000.00	200,000.00	87,400.00	50,000.00
500,000.00	1,000,000.00	222,000.00	286,732.78
500,000.00	1,200,000.00	1,076,000.00	1,011,000.00
200,000.00	200,000.00	128,000.00	130,000.00
400,000.00	1,500,000.00	17,250.00	0
500,000.00	1,260,000.00	0	0
300,000.00	650,000.00	75,000.00	0
1,000,000.00	1,091,000.00	0	75,000.00
300,000.00	1,800,000.00	1,485,690.00	1,403,755.68
0	0	0	500,000.00
4,000,000.00	9,101,000.00	3,247,340.00	3,645,488.46

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Cur rencyNGN

DI RECTATE=150 (Pres s & Public Rela tion)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	15	15005	0	11009	0	40201 Travel & Transport - Local	150,000.00	280,000.00	191,000.00	182,000.00
1	15	15005	0	11009	0	40301 Maintenance of Office Building	250,000.00	715,000.00	168,000.00	540,780.00
1	15	15005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	1,000,000.00	999,500.00	1,227,000.00
1	15	15005	0	11009	0	40305 Motor Vehicles Fuel Consumption	2,000,000.00	1,000,000.00	970,000.00	1,052,500.00
1	15	15005	0	11009	0	40308 Maint & Repairs of Office Equipment	300,000.00	1,000,000.00	0	0
1	15	15005	0	11009	0	40405 General Utility Services	500,000.00	500,000.00	269,416.00	130,000.00
1	15	15005	0	11009	0	40501 Workshop & Training Expenses	500,000.00	1,200,000.00	259,250.00	27,750.00
1	15	15005	0	11009	0	40502 Conference & Seminars	500,000.00	1,500,000.00	1,126,500.00	400,000.00
1	15	15005	0	11009	0	40601 Stationery	500,000.00	1,000,000.00	0	160,000.00
1	15	15005	0	11009	0	40603 Publicity and Press Coverage	31,400,000.00	144,000,000.00	143,276,483.14	40,000,000.00
1	15	15005	0	11009	0	40605 Books	0	1,459,410.00	1,000,000.00	52,500.00
1	15	15005	0	11009	0	40631 Management Information System	4,000,000.00	2,500,000.00	56,000.00	0
1	15	15005	0	11009	0	40756 Strategy Centre Expenses	4,000,000.00	4,000,000.00	4,000,000.00	0
1	15	15005	0	11009	0	40811 Miscellaneous	400,000.00	1,000,000.00	998,200.00	867,830.30
1	15	15005	0	11009	0	40812 Wardrobe Allowance	0	3,000,000.00	0	0
1	15	15005	0	11009	0	40901 Grants	0	0	0	50,000.00
							=====	=====	=====	=====
Total							45,000,000.00	164,154,410.00	153,314,349.14	44,690,360.30
							=====	=====	=====	=====



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Cur rencyNGN

DI RECT ATE=150 (Info rmation Product ion)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	15	15006	0	11009	0	40201 Travel & Transport - Local
1	15	15006	0	11009	0	40301 Maintenance of Office Building
1	15	15006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	15	15006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	15	15006	0	11009	0	40308 Maint & Repairs of Office Equipment
1	15	15006	0	11009	0	40309 Maint & Repairs of Other Equipment
1	15	15006	0	11009	0	40326 Upkeep and Maintenance Allowance
1	15	15006	0	11009	0	40405 General Utility Services
1	15	15006	0	11009	0	40501 Workshop & Training Expenses
1	15	15006	0	11009	0	40502 Conference & Seminars
1	15	15006	0	11009	0	40601 Stationery
1	15	15006	0	11009	0	40604 Enlightenment & Campaign
1	15	15006	0	11009	0	40612 Special Duties Expenses
1	15	15006	0	11009	0	40631 Management Information System
1	15	15006	0	11009	0	40811 Miscellaneous
1	15	15006	0	11009	0	40812 Wardrobe Allowance
1	15	15006	0	11009	0	41608 Archival Sation Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
60,000.00	60,000.00	52,000.00	52,000.00
100,000.00	150,000.00	75,000.00	0
750,000.00	1,000,000.00	512,500.00	417,600.00
1,500,000.00	1,200,000.00	1,188,500.00	1,186,500.00
1,125,000.00	1,500,000.00	818,500.00	0
1,500,000.00	1,000,000.00	0	0
0	890,000.00	0	0
200,000.00	200,000.00	120,000.00	110,000.00
500,000.00	1,500,000.00	750,650.00	333,750.00
1,500,000.00	1,500,000.00	0	0
400,000.00	1,000,000.00	0	0
20,000,000.00	2,000,000.00	1,976,000.00	2,000,000.00
11,207,294.00	37,500,000.00	37,225,940.00	11,389,500.00
1,000,000.00	1,500,000.00	45,500.00	45,000.00
300,000.00	1,500,000.00	890,000.00	848,400.00
0	3,000,000.00	0	0
0	11,060,000.00	11,060,000.00	4,939,000.00
40,142,294.00	66,560,000.00	54,714,590.00	21,321,750.00



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Cur rency:NGN

DI RECT ATE=150 (Publ ic Enlig htenme nt)

FUND MIIS DIRECT SECTI PROGRAMS PROGRAMS ACCOUNT

Over head Expenditure

1	15	15007	0	11009	0	40201 Travel & Transport - Local
1	15	15007	0	11009	0	40301 Maintenance of Office Building
1	15	15007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	15	15007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	15	15007	0	11009	0	40308 Maint & Repairs of Office Equipment
1	15	15007	0	11009	0	40405 General Utility Services
1	15	15007	0	11009	0	40501 Workshop & Training Expenses
1	15	15007	0	11009	0	40502 Conference & Seminars
1	15	15007	0	11009	0	40504 Library Services
1	15	15007	0	11009	0	40601 Stationery
1	15	15007	0	11009	0	40602 Printing
1	15	15007	0	11009	0	40603 Publicity and Press Coverage
1	15	15007	0	11009	0	40604 Enlightenment & Campaign
1	15	15007	0	11009	0	40605 Books
1	15	15007	0	11009	0	40607 Publication & Documentation
1	15	15007	0	11009	0	40612 Special Duties Expenses
1	15	15007	0	11009	0	40614 Purchase of Newspapers & Magazi
1	15	15007	0	11009	0	40631 Management Information System
1	15	15007	0	11009	0	40802 Celebrations & Ceremonies
1	15	15007	0	11009	0	40811 Miscellaneous
1	15	15007	0	11009	0	40812 Wardrobe Allowance
1	15	15007	0	11009	0	41401 Exhibition & Trade Fairs

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	55,000.00	52,000.00	52,000.00
50,000.00	50,000.00	46,500.00	21,600.00
1,000,000.00	1,200,000.00	172,000.00	245,000.00
1,500,000.00	1,500,000.00	1,370,500.00	1,366,500.00
1,000,000.00	1,000,000.00	0	28,000.00
300,000.00	300,000.00	175,000.00	130,000.00
300,000.00	1,200,000.00	37,750.00	0
650,000.00	1,500,000.00	0	0
2,500,000.00	1,000,000.00	1,000,000.00	0
400,000.00	1,000,000.00	0	0
0	10,000,000.00	9,862,500.00	2,472,500.00
44,000,000.00	44,000,000.00	44,000,000.00	21,458,899.00
613,000,000.00	570,774,190.00	570,674,884.29	489,751,032.00
8,930,000.00	6,000,000.00	5,780,000.00	8,042,051.00
5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
20,000,000.00	20,000,000.00	19,756,000.00	19,700,000.00
7,000,000.00	6,000,000.00	5,928,400.00	6,193,400.00
800,000.00	2,500,000.00	92,750.00	0
200,000,000.00	0	0	0
200,000.00	1,500,000.00	1,452,208.00	212,000.00
0	3,000,000.00	0	0
0	2,000,000.00	1,990,000.00	0
906,730,000.00	676,579,190.00	664,390,492.29	551,672,982.00



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Cur rencyNGN

DI RECT ATE=160 (Gene ral Administrat ion)
FUND MIIS DIRECT SECTI PROGRA PROGRAACCOUN T

Ove rheat Expendit re

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	16	16003	0	11009	0	0	0	3,486,500.00
1	16	16003	0	11009	0	0	0	26,900.00
1	16	16003	0	11009	0	0	0	5,000.00
1	16	16003	0	14033	0	40201 Travel & Transport - Local	750,000.00	989,500.00
1	16	16003	0	14033	0	40301 Maintenance of Office Building	1,000,000.00	500,000.00
1	16	16003	0	14033	0	40304 Motor Vehicle Repairs & Maintenance	2,000,000.00	2,000,000.00
1	16	16003	0	14033	0	40305 Motor Vehicles Fuel Consumption	1,750,000.00	2,000,000.00
1	16	16003	0	14033	0	40330 Fuel for Plant/Heavy Equipment	4,000,000.00	5,000,000.00
1	16	16003	0	14033	0	40345 Maintenance of Court Recording System	3,454,802.00	3,000,000.00
1	16	16003	0	14033	0	40377 ICT Unit Expenses	1,000,000.00	0
1	16	16003	0	14033	0	40405 General Utility Services	750,000.00	1,000,000.00
1	16	16003	0	14033	0	40501 Workshop & Training Expenses	2,000,000.00	2,000,000.00
1	16	16003	0	14033	0	40502 Conference & Seminars	3,000,000.00	5,000,000.00
1	16	16003	0	14033	0	40504 Library Services	2,000,000.00	2,500,000.00
1	16	16003	0	14033	0	40506 Short Term Courses	0	0
1	16	16003	0	14033	0	40515 Maintenance of Generating Sets	1,000,000.00	2,000,000.00
1	16	16003	0	14033	0	40601 Stationery	1,000,000.00	1,000,000.00
1	16	16003	0	14033	0	40602 Printing	600,000.00	600,000.00
1	16	16003	0	14033	0	40612 Special Duties Expenses	14,000,000.00	13,900,000.00
1	16	16003	0	14033	0	40613 Public Relations Expenses	1,000,000.00	1,350,000.00
1	16	16003	0	14033	0	40631 Management Information System	1,000,000.00	1,000,000.00
1	16	16003	0	14033	0	40632 IT Disaster Recovery	0	0
1	16	16003	0	14033	0	40665 Retreat	4,000,000.00	0
1	16	16003	0	14033	0	40702 Audit Expenses	750,000.00	750,000.00
1	16	16003	0	14033	0	40757 Pension Administration	1,500,000.00	2,500,000.00
1	16	16003	0	14033	0	40769 Planning Research & Statistics Unit Expenses	502,992.00	1,000,000.00
1	16	16003	0	14033	0	40806 Uniforms & Protective Outfits	800,000.00	800,000.00
1	16	16003	0	14033	0	40811 Miscellaneous	500,000.00	500,000.00
1	16	16003	0	14033	0	40813 Committee Expenses	0	0
1	16	16003	0	14033	0	40814 Commission Expenses	1,200,000.00	1,800,000.00
1	16	16003	0	14033	0	40818 Advisory Council on Prerogative of Me	12,000,000.00	12,000,000.00
1	16	16003	0	14033	0	40901 Grants	200,000.00	200,000.00
1	16	16003	0	14033	0	40905 Running Costs	3,600,000.00	3,600,000.00
1	16	16003	0	14033	0	41920 International Exchange Programme	0	10,000,000.00
1	16	16003	0	14033	0	41928 Training of Customary Court Members	3,000,000.00	4,000,000.00
Total					68,357,794.00	81,000,000.00	66,406,407.39	49,660,397.50



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Cur rencyNGN

DI RECT ATE=170 (Offi ce of th e Attor ney Gen eral and Honou)
FUN D MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	17	17001	0	11009	0	40201 Travel & Transport - Local	500,000.00	300,000.00	284,000.00	133,000.00
1	17	17001	0	11009	0	40301 Maintenance of Office Building	550,000.00	350,000.00	287,200.00	315,000.00
1	17	17001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,300,000.00	1,100,000.00	1,100,000.00	966,780.00
1	17	17001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,500,000.00	1,100,000.00	1,100,000.00	1,137,800.00
1	17	17001	0	11009	0	40405 General Utility Services	900,000.00	900,000.00	664,700.00	384,000.00
1	17	17001	0	11009	0	40501 Workshop & Training Expenses	500,000.00	300,000.00	137,000.00	119,250.00
1	17	17001	0	11009	0	40502 Conference & Seminars	67,306,200.00	67,306,200.00	63,889,376.00	54,083,082.00
1	17	17001	0	11009	0	40601 Stationery	1,000,000.00	800,000.00	735,000.00	870,000.00
1	17	17001	0	11009	0	40605 Books	800,000.00	800,000.00	0	500,000.00
1	17	17001	0	11009	0	40607 Publication & Documentation	1,400,000.00	1,400,000.00	1,260,000.00	0
1	17	17001	0	11009	0	40612 Special Duties Expenses	500,000.00	1,500,000.00	1,500,000.00	0
1	17	17001	0	11009	0	40613 Public Relations Expenses	3,500,000.00	3,500,000.00	3,249,850.00	1,506,700.00
1	17	17001	0	11009	0	40631 Management Information System	180,000.00	180,000.00	112,000.00	90,000.00
1	17	17001	0	11009	0	40643 Upgrading of Legal Resource Centre	26,000,000.00	26,000,000.00	15,515,600.00	25,476,400.00
1	17	17001	0	11009	0	40749 External Counsel Fees/Arbitration	151,902,154.00	155,000,000.00	63,000,000.00	160,000,000.00
1	17	17001	0	11009	0	40750 Coroners Institute	23,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
1	17	17001	0	11009	0	40759 Database & Case Management	10,000,000.00	6,000,000.00	6,000,000.00	0
1	17	17001	0	11009	0	40760 Legal Consultancy & Research Program	20,000,000.00	30,000,000.00	19,028,060.00	23,000,000.00
1	17	17001	0	11009	0	40761 Community Service Scheme	18,000,000.00	12,000,000.00	2,520,000.00	0
1	17	17001	0	11009	0	40766 Case Tracking / Crime Database	90,348,190.00	100,000,000.00	54,541,600.00	17,460,000.00
1	17	17001	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	100,000.00	100,000.00
1	17	17001	0	11009	0	40811 Miscellaneous	2,200,000.00	2,500,000.00	2,482,350.00	2,434,200.00
1	17	17001	0	11009	0	40812 Wardrobe Allowance	200,000.00	200,000.00	200,000.00	200,000.00
1	17	17001	0	11009	0	40813 Committee Expenses	8,000,000.00	8,000,000.00	3,775,000.00	3,000,000.00
1	17	17001	0	11009	0	40901 Grants	2,500,000.00	1,000,000.00	0	850,000.00
1	17	17001	0	11009	0	40909 Other Contributions & Subvention	1,000,000.00	2,500,000.00	2,500,000.00	1,500,000.00
1	17	17001	0	17001	0	40613 Public Relations Expenses	0	0	0	2,514,700.00

Total

433,186,544.00 442,836,200.00 263,981,736.00 316,640,912.00

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DI RECTATE=170 (Offi ce of th e Solic itor Ge neral and Perm)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Overhead Expenditure										
1	17	17002	0	11009	0	40201 Travel & Transport - Local	350,000.00	150,000.00	147,000.00	120,000.00
1	17	17002	0	11009	0	40301 Maintenance of Office Building	300,000.00	100,000.00	60,000.00	90,000.00
1	17	17002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,000,000.00	800,000.00	769,101.00	586,550.00
1	17	17002	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,150,000.00	750,000.00	745,000.00	742,200.00
1	17	17002	0	11009	0	40377 ICT Unit Expenses	1,000,000.00	1,000,000.00	966,500.00	1,000,000.00
1	17	17002	0	11009	0	40405 General Utility Services	410,000.00	210,000.00	210,000.00	56,000.00
1	17	17002	0	11009	0	40501 Workshop & Training Expenses	600,000.00	200,000.00	193,100.00	112,500.00
1	17	17002	0	11009	0	40502 Conference & Seminars	1,200,000.00	1,200,000.00	1,200,000.00	1,029,500.00
1	17	17002	0	11009	0	40531 Procurement Unit Expenses	1,000,000.00	0	0	0
1	17	17002	0	11009	0	40601 Stationery	400,000.00	200,000.00	200,000.00	200,000.00
1	17	17002	0	11009	0	40605 Books	300,000.00	300,000.00	0	200,000.00
1	17	17002	0	11009	0	40607 Publication & Documentation	200,000.00	200,000.00	115,000.00	0
1	17	17002	0	11009	0	40612 Special Duties Expenses	3,800,000.00	2,800,000.00	1,950,000.00	0
1	17	17002	0	11009	0	40631 Management Information System	400,000.00	400,000.00	200,000.00	200,000.00
1	17	17002	0	11009	0	40701 Legal Expenses	0	0	0	<40,000,000.00>
1	17	17002	0	11009	0	40702 Audit Expenses	500,000.00	500,000.00	434,000.00	498,000.00
1	17	17002	0	11009	0	40767 State Cases & Briefs	200,000,000.00	200,000,000.00	191,288,943.86	183,768,000.00
1	17	17002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,500,000.00	1,000,000.00	105,000.00	415,500.00
1	17	17002	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	100,000.00	115,000.00
1	17	17002	0	11009	0	40811 Miscellaneous	2,000,000.00	1,000,000.00	965,850.00	1,135,900.00
1	17	17002	0	11009	0	40812 Wardrobe Allowance	100,000.00	100,000.00	100,000.00	100,000.00
1	17	17002	0	11009	0	41915 Court Judgement Debts	68,000,000.00	80,000,000.00	62,683,992.50	48,731,885.78
Total						284,310,000.00	291,010,000.00	262,433,487.36	239,101,035.78	

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DI RECT ATE=170 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Overhead Expenditure

1	17	17003	0	11009	0	40201 Travel & Transport - Local
1	17	17003	0	11009	0	40301 Maintenance of Office Building
1	17	17003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	17	17003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	17	17003	0	11009	0	40405 General Utility Services
1	17	17003	0	11009	0	40501 Workshop & Training Expenses
1	17	17003	0	11009	0	40502 Conference & Seminars
1	17	17003	0	11009	0	40515 Maintenance of Generating Sets
1	17	17003	0	11009	0	40601 Stationery
1	17	17003	0	11009	0	40605 Books
1	17	17003	0	11009	0	40612 Special Duties Expenses
1	17	17003	0	11009	0	40631 Management Information System
1	17	17003	0	11009	0	40806 Uniforms & Protective Outfits
1	17	17003	0	11009	0	40811 Miscellaneous
1	17	17003	0	11009	0	41344 Other Sports Equipment

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
320,000.00	120,000.00	94,000.00	50,000.00
800,000.00	600,000.00	577,000.00	593,000.00
1,400,000.00	1,200,000.00	989,234.00	503,147.50
2,400,000.00	2,500,000.00	2,490,000.00	1,666,200.00
100,000.00	150,000.00	149,000.00	90,500.00
1,200,000.00	1,000,000.00	977,200.00	711,600.00
1,200,000.00	3,437,800.00	3,426,824.00	392,400.00
20,800,000.00	12,426,000.00	12,284,000.00	12,190,000.00
600,000.00	450,000.00	441,500.00	442,000.00
100,000.00	200,000.00	0	100,000.00
700,000.00	2,000,000.00	1,495,000.00	1,975,000.00
1,000,000.00	1,000,000.00	530,000.00	500,000.00
600,000.00	600,000.00	600,000.00	600,000.00
600,000.00	3,000,000.00	2,997,885.00	3,003,900.00
1,000,000.00	1,000,000.00	1,000,000.00	500,000.00
32,820,000.00	29,683,800.00	28,051,643.00	23,317,747.50

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	50,000.00	33,000.00	26,000.00
200,000.00	100,000.00	99,000.00	85,000.00
550,000.00	500,000.00	207,000.00	309,300.00
600,000.00	400,000.00	395,000.00	553,000.00
100,000.00	100,000.00	90,000.00	109,800.00
350,000.00	150,000.00	150,000.00	130,400.00
1,200,000.00	1,500,000.00	94,500.00	0
500,000.00	300,000.00	297,500.00	253,000.00
500,000.00	500,000.00	500,000.00	300,000.00
500,000.00	800,000.00	500,000.00	0
500,000.00	500,000.00	250,000.00	250,000.00
200,000.00	200,000.00	200,000.00	200,000.00
700,000.00	1,200,000.00	1,003,350.00	1,160,900.00
=====	=====	=====	=====
6,000,000.00	6,300,000.00	3,819,350.00	3,377,400.00
=====	=====	=====	=====

1	17	17004	0	11009	0	40201 Travel & Transport - Local	100,000.00	50,000.00	33,000.00	26,000.00
1	17	17004	0	11009	0	40301 Maintenance of Office Building	200,000.00	100,000.00	99,000.00	85,000.00
1	17	17004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	550,000.00	500,000.00	207,000.00	309,300.00
1	17	17004	0	11009	0	40305 Motor Vehicles Fuel Consumption	600,000.00	400,000.00	395,000.00	553,000.00
1	17	17004	0	11009	0	40405 General Utility Services	100,000.00	100,000.00	90,000.00	109,800.00
1	17	17004	0	11009	0	40501 Workshop & Training Expenses	350,000.00	150,000.00	150,000.00	130,400.00
1	17	17004	0	11009	0	40502 Conference & Seminars	1,200,000.00	1,500,000.00	94,500.00	0
1	17	17004	0	11009	0	40601 Stationery	500,000.00	300,000.00	297,500.00	253,000.00
1	17	17004	0	11009	0	40605 Books	500,000.00	500,000.00	500,000.00	300,000.00
1	17	17004	0	11009	0	40612 Special Duties Expenses	500,000.00	800,000.00	500,000.00	0
1	17	17004	0	11009	0	40631 Management Information System	500,000.00	500,000.00	250,000.00	250,000.00
1	17	17004	0	11009	0	40806 Uniforms & Protective Outfits	200,000.00	200,000.00	200,000.00	200,000.00
1	17	17004	0	11009	0	40811 Miscellaneous	700,000.00	1,200,000.00	1,003,350.00	1,160,900.00
						Total	6,000,000.00	6,300,000.00	3,819,350.00	3,377,400.00

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
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1	17	17005	0	11005	0	40211 Mobile Courts	0	8,000,000.00	6,686,400.00	0
1	17	17005	0	11009	0	40201 Travel & Transport - Local	150,000.00	150,000.00	36,000.00	22,000.00
1	17	17005	0	11009	0	40301 Maintenance of Office Building	300,000.00	200,000.00	184,000.00	188,200.00
1	17	17005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	300,000.00	289,510.00	207,115.00
1	17	17005	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	300,000.00	290,000.00	305,000.00
1	17	17005	0	11009	0	40405 General Utility Services	230,000.00	230,000.00	160,000.00	120,500.00
1	17	17005	0	11009	0	40501 Workshop & Training Expenses	400,000.00	300,000.00	160,000.00	184,500.00
1	17	17005	0	11009	0	40502 Conference & Seminars	2,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00
1	17	17005	0	11009	0	40601 Stationery	500,000.00	400,000.00	380,000.00	243,000.00
1	17	17005	0	11009	0	40605 Books	200,000.00	200,000.00	200,000.00	100,000.00
1	17	17005	0	11009	0	40607 Publication & Documentation	13,920,347.00	7,000,000.00	4,379,471.25	0
1	17	17005	0	11009	0	40612 Special Duties Expenses	3,000,000.00	2,300,000.00	2,300,000.00	2,000,000.00
1	17	17005	0	11009	0	40631 Management Information System	600,000.00	600,000.00	300,000.00	300,000.00
1	17	17005	0	11009	0	40711 Mobile Courts	8,000,000.00	0	0	6,686,400.00
1	17	17005	0	11009	0	40806 Uniforms & Protective Outfits	80,000.00	80,000.00	80,000.00	80,000.00
1	17	17005	0	11009	0	40811 Miscellaneous	502,646.00	1,200,000.00	700,385.00	1,048,870.00
1	17	17005	0	11009	0	40812 Wardrobe Allowance	1,150,000.00	1,400,000.00	1,400,000.00	1,400,000.00
Total							32,432,993.00	25,660,000.00	20,545,766.25	15,885,585.00



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DI RECT ATE=170 (Citi zens Rig ht)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheatExpendit re

1	17	17006	0	11009	0	40201	Travel & Transport - Local
1	17	17006	0	11009	0	40301	Maintenance of Office Building
1	17	17006	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	17	17006	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	17	17006	0	11009	0	40405	General Utility Services
1	17	17006	0	11009	0	40501	Workshop & Training Expenses
1	17	17006	0	11009	0	40502	Conference & Seminars
1	17	17006	0	11009	0	40504	Library Services
1	17	17006	0	11009	0	40601	Stationery
1	17	17006	0	11009	0	40605	Books
1	17	17006	0	11009	0	40607	Publication & Documentation
1	17	17006	0	11009	0	40608	Research & Development
1	17	17006	0	11009	0	40609	Monitoring & Evaluation Expenses
1	17	17006	0	11009	0	40612	Special Duties Expenses
1	17	17006	0	11009	0	40631	Management Information System
1	17	17006	0	11009	0	40701	Legal Expenses
1	17	17006	0	11009	0	40727	Protection Agency Expenses
1	17	17006	0	11009	0	40762	Peoples Advice Centre
1	17	17006	0	11009	0	40806	Uniforms & Protective Outfits
1	17	17006	0	11009	0	40811	Miscellaneous
1	17	17006	0	11009	0	40812	Wardrobe Allowance

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	100,000.00	39,000.00	28,000.00
350,000.00	150,000.00	30,000.00	100,000.00
534,461.00	400,000.00	337,300.00	341,150.00
650,000.00	450,000.00	450,000.00	476,000.00
100,000.00	100,000.00	100,000.00	75,500.00
200,000.00	200,000.00	164,000.00	166,250.00
2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
500,000.00	680,000.00	0	206,500.00
500,000.00	300,000.00	287,000.00	290,000.00
80,000.00	80,000.00	0	80,000.00
400,000.00	600,000.00	0	0
100,000.00	150,000.00	0	0
300,000.00	300,000.00	0	0
400,000.00	420,000.00	0	0
500,000.00	500,000.00	250,000.00	250,000.00
5,103,616.00	4,300,000.00	960,000.00	2,260,000.00
2,500,000.00	2,500,000.00	480,000.00	500,000.00
19,208,963.00	18,000,000.00	18,000,000.00	17,895,563.14
100,000.00	100,000.00	100,000.00	100,000.00
600,000.00	1,200,000.00	851,036.61	1,361,000.00
1,150,000.00	800,000.00	800,000.00	800,000.00
35,477,040.00	33,330,000.00	24,848,336.61	26,929,963.14

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DI RECTATE=170(Civi l Litiga tion & Advisor y Services)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheasExpendit re

1	17	17007	0	11009	0	40201 Travel & Transport - Local	250,000.00	150,000.00	63,000.00	50,000.00
1	17	17007	0	11009	0	40301 Maintenance of Office Building	300,000.00	200,000.00	128,000.00	189,500.00
1	17	17007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	600,000.00	600,000.00	549,603.00	403,000.00
1	17	17007	0	11009	0	40305 Motor Vehicles Fuel Consumption	800,000.00	600,000.00	475,000.00	521,400.00
1	17	17007	0	11009	0	40405 General Utility Services	200,000.00	200,000.00	200,000.00	120,000.00
1	17	17007	0	11009	0	40501 Workshop & Training Expenses	500,000.00	300,000.00	90,650.00	291,000.00
1	17	17007	0	11009	0	40502 Conference & Seminars	3,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
1	17	17007	0	11009	0	40601 Stationery	700,000.00	500,000.00	438,000.00	345,000.00
1	17	17007	0	11009	0	40605 Books	500,000.00	500,000.00	500,000.00	300,000.00
1	17	17007	0	11009	0	40612 Special Duties Expenses	500,000.00	500,000.00	0	0
1	17	17007	0	11009	0	40631 Management Information System	500,000.00	500,000.00	335,000.00	250,000.00
1	17	17007	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	100,000.00	100,000.00
1	17	17007	0	11009	0	40811 Miscellaneous	700,000.00	900,000.00	596,000.00	818,245.00
1	17	17007	0	11009	0	40812 Wardrobe Allowance	1,150,000.00	1,000,000.00	1,000,000.00	1,000,000.00
							=====	=====	=====	=====
Total							9,800,000.00	9,050,000.00	5,975,253.00	7,388,145.00
							=====	=====	=====	=====



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DI RECTATE-170 (Administrato r General and Public Trustee)

FUND MIIS DIRECT SECTI PROGRAMPROGRAACOUN T

PROVISIONS FOR THE YEAR						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
PROVISION CODE	PROVISION NAME	PROVISION TYPE	PROVISION CATEGORY	PROVISION SUB-CATEGORY	PROVISION DESCRIPTION					
Ove rheadExpendit re										
1	17	17008	0	11009	0	40201 Travel & Transport - Local	180,000.00	80,000.00	39,000.00	24,000.00
1	17	17008	0	11009	0	40301 Maintenance of Office Building	150,000.00	50,000.00	35,000.00	40,000.00
1	17	17008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	300,000.00	200,500.00	101,000.00
1	17	17008	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	300,000.00	275,000.00	292,000.00
1	17	17008	0	11009	0	40405 General Utility Services	150,000.00	200,000.00	175,000.00	83,000.00
1	17	17008	0	11009	0	40501 Workshop & Training Expenses	600,000.00	400,000.00	182,300.00	400,000.00
1	17	17008	0	11009	0	40502 Conference & Seminars	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00
1	17	17008	0	11009	0	40601 Stationery	542,892.00	350,000.00	229,973.00	196,000.00
1	17	17008	0	11009	0	40605 Books	150,000.00	150,000.00	145,500.00	100,000.00
1	17	17008	0	11009	0	40612 Special Duties Expenses	300,000.00	500,000.00	460,000.00	0
1	17	17008	0	11009	0	40631 Management Information System	400,000.00	400,000.00	200,000.00	200,000.00
1	17	17008	0	11009	0	40806 Uniforms & Protective Outfits	80,000.00	80,000.00	80,000.00	80,000.00
1	17	17008	0	11009	0	40811 Miscellaneous	600,000.00	1,000,000.00	892,407.00	701,050.00
1	17	17008	0	11009	0	40812 Wardrobe Allowance	1,150,000.00	800,000.00	800,000.00	800,000.00
Total						7,402,892.00	6,910,000.00	6,014,680.00	5,317,050.00	



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DI RECTATE=170(Commercial Law)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	17	17009	0	11009	0	40201 Travel & Transport - Local	250,000.00	150,000.00	30,000.00	28,000.00
1	17	17009	0	11009	0	40301 Maintenance of Office Building	300,000.00	200,000.00	130,000.00	142,000.00
1	17	17009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	300,000.00	298,000.00	153,500.00
1	17	17009	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	300,000.00	300,000.00	235,500.00
1	17	17009	0	11009	0	40405 General Utility Services	130,000.00	130,000.00	130,000.00	77,000.00
1	17	17009	0	11009	0	40501 Workshop & Training Expenses	300,000.00	150,000.00	52,500.00	118,100.00
1	17	17009	0	11009	0	40502 Conference & Seminars	1,883,615.00	2,000,000.00	1,659,001.00	2,000,000.00
1	17	17009	0	11009	0	40601 Stationery	450,000.00	300,000.00	205,500.00	325,500.00
1	17	17009	0	11009	0	40605 Books	250,000.00	300,000.00	300,000.00	200,000.00
1	17	17009	0	11009	0	40607 Publication & Documentation	450,000.00	500,000.00	495,000.00	0
1	17	17009	0	11009	0	40612 Special Duties Expenses	500,000.00	1,000,000.00	668,570.00	0
1	17	17009	0	11009	0	40631 Management Information System	300,000.00	300,000.00	150,000.00	150,000.00
1	17	17009	0	11009	0	40674 Registry Expenses	2,800,000.00	3,000,000.00	0	2,000,000.00
1	17	17009	0	11009	0	40806 Uniforms & Protective Outfits	40,000.00	40,000.00	40,000.00	30,000.00
1	17	17009	0	11009	0	40811 Miscellaneous	600,000.00	800,000.00	592,830.00	716,631.00
1	17	17009	0	11009	0	40812 Wardrobe Allowance	1,150,000.00	530,000.00	530,000.00	530,000.00
Total							10,303,615.00	10,000,000.00	5,581,401.00	6,706,231.00



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Cur rencyNGN

DI RECT ATE=170 (Leg slative Draftin g)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	17	17010	0	11009	0	40201	Travel & Transport - Local
1	17	17010	0	11009	0	40301	Maintenance of Office Building
1	17	17010	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	17	17010	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	17	17010	0	11009	0	40405	General Utility Services
1	17	17010	0	11009	0	40501	Workshop & Training Expenses
1	17	17010	0	11009	0	40502	Conference & Seminars
1	17	17010	0	11009	0	40601	Stationery
1	17	17010	0	11009	0	40605	Books
1	17	17010	0	11009	0	40607	Publication & Documentation
1	17	17010	0	11009	0	40612	Special Duties Expenses
1	17	17010	0	11009	0	40631	Management Information System
1	17	17010	0	11009	0	40806	Uniforms & Protective Outfits
1	17	17010	0	11009	0	40811	Miscellaneous
1	17	17010	0	11009	0	40812	Wardrobe Allowance

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	100,000.00	51,000.00	26,000.00
300,000.00	200,000.00	80,000.00	257,000.00
450,000.00	350,000.00	350,000.00	124,000.00
550,000.00	350,000.00	350,000.00	299,000.00
150,000.00	150,000.00	145,500.00	65,000.00
500,000.00	350,000.00	50,000.00	295,500.00
2,000,000.00	3,000,000.00	3,000,000.00	1,520,000.00
700,000.00	500,000.00	411,400.00	454,000.00
300,000.00	500,000.00	500,000.00	300,000.00
500,000.00	500,000.00	0	0
500,000.00	800,000.00	0	0
500,000.00	500,000.00	250,000.00	250,000.00
120,000.00	120,000.00	116,000.00	120,000.00
600,000.00	1,000,000.00	566,540.00	473,095.00
1,150,000.00	800,000.00	800,000.00	800,000.00
8,520,000.00	9,220,000.00	6,670,440.00	4,983,595.00

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DI RECT ATE=180 (Valu ation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

1	18	18005	0	11009	0	40201 Travel & Transport - Local	400,000.00	800,000.00	738,200.00	800,000.00
1	18	18005	0	11009	0	40301 Maintenance of Office Building	400,000.00	500,000.00	494,400.00	500,000.00
1	18	18005	0	11009	0	40302 Maintenance of Staff Quarters	0	1,068,000.00	375,000.00	0
1	18	18005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,500,000.00	1,500,000.00	1,416,800.00	1,541,600.00
1	18	18005	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,500,000.00	1,500,000.00	1,375,600.00	1,500,000.00
1	18	18005	0	11009	0	40309 Maint & Repairs of Other Equipment	300,000.00	500,000.00	495,800.00	500,000.00
1	18	18005	0	11009	0	40405 General Utility Services	250,000.00	400,000.00	315,000.00	300,000.00
1	18	18005	0	11009	0	40501 Workshop & Training Expenses	300,000.00	500,000.00	454,600.00	458,400.00
1	18	18005	0	11009	0	40502 Conference & Seminars	0	250,000.00	108,400.00	0
1	18	18005	0	11009	0	40601 Stationery	1,000,000.00	1,400,000.00	1,398,000.00	1,500,000.00
1	18	18005	0	11009	0	40631 Management Information System	300,000.00	900,000.00	900,000.00	900,000.00
1	18	18005	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	0	0
1	18	18005	0	11009	0	40811 Miscellaneous	371,436.00	1,000,000.00	928,200.00	1,000,000.00
Total							6,371,436.00	10,368,000.00	9,000,000.00	9,000,000.00

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
400,000.00	800,000.00	738,200.00	800,000.00
400,000.00	500,000.00	494,400.00	500,000.00
0	1,068,000.00	375,000.00	0
1,500,000.00	1,500,000.00	1,416,800.00	1,541,600.00
1,500,000.00	1,500,000.00	1,375,600.00	1,500,000.00
300,000.00	500,000.00	495,800.00	500,000.00
250,000.00	400,000.00	315,000.00	300,000.00
300,000.00	500,000.00	454,600.00	458,400.00
0	250,000.00	108,400.00	0
1,000,000.00	1,400,000.00	1,398,000.00	1,500,000.00
300,000.00	900,000.00	900,000.00	900,000.00
50,000.00	50,000.00	0	0
371,436.00	1,000,000.00	928,200.00	1,000,000.00
6,371,436.00	10,368,000.00	9,000,000.00	9,000,000.00



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DIRECTORATE=190 (Office of the Honourable Speaker)

FUND MISSION DIRECT SECTION PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	19	19001	0	11009	0	40201 Travel & Transport - Local	1,000,000.00	1,500,000.00	1,010,301.03	55,000,000.00
1	19	19001	0	11009	0	40301 Maintenance of Office Building	0	0	52,000.00	0
1	19	19001	0	11009	0	40302 Maintenance of Staff Quarters	72,000,000.00	72,000,000.00	90,271,250.00	60,000,000.00
1	19	19001	0	11009	0	40303 Maintenance of Guest Houses	30,000,000.00	36,000,000.00	45,124,000.00	29,845,000.00
1	19	19001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,000,000.00	1,000,000.00	618,100.00	38,177,951.32
1	19	19001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,000,000.00	1,207,256.00	40,396,267.89
1	19	19001	0	11009	0	40306 Maint & Repairs Furniture & Fi	0	0	4,640,000.00	0
1	19	19001	0	11009	0	40309 Maint & Repairs of Other Equipment	36,000,000.00	36,000,000.00	49,715,000.00	21,600,000.00
1	19	19001	0	11009	0	40326 Upkeep and Maintenance Allowance	80,000,000.00	55,000,000.00	69,000,560.00	117,542,915.00
1	19	19001	0	11009	0	40334 Maintenance of Boreholes and Treatmen	0	0	0	308,000.00
1	19	19001	0	11009	0	40361 Insurance Premium - Others	3,000,000.00	4,000,000.00	2,676,067.19	0
1	19	19001	0	11009	0	40405 General Utility Services	2,500,000.00	5,000,000.00	6,801,145.91	42,965,172.00
1	19	19001	0	11009	0	40501 Workshop & Training Expenses	600,000,000.00	607,000,000.00	569,199,468.50	500,000,000.00
1	19	19001	0	11009	0	40502 Conference & Seminars	700,000,000.00	750,000,000.00	569,983,661.98	305,914,966.28
1	19	19001	0	11009	0	40503 Book Allowance	0	0	0	5,455,000.00
1	19	19001	0	11009	0	40507 Continuing Medical Education	0	0	80,693,748.00	0
1	19	19001	0	11009	0	40512 State-Wide IT Capacity Building	0	0	0	7,343,384.96
1	19	19001	0	11009	0	40525 Training of Security Personnel	5,000,000.00	30,831,915.00	3,201,000.00	2,736,168.00
1	19	19001	0	11009	0	40601 Stationery	5,000,000.00	5,000,000.00	1,842,792.55	104,544,764.00
1	19	19001	0	11009	0	40602 Printing	30,000,000.00	30,000,000.00	10,300,000.00	9,255,787.00
1	19	19001	0	11009	0	40603 Publicity and Press Coverage	140,000,000.00	196,000,000.00	378,531,165.82	100,530,141.50
1	19	19001	0	11009	0	40605 Books	0	0	6,060,500.00	0
1	19	19001	0	11009	0	40606 Consultancy Services	200,000,000.00	100,000,000.00	39,261,800.00	203,670,833.30
1	19	19001	0	11009	0	40607 Publication & Documentation	30,000,000.00	50,000,000.00	25,000,000.00	25,796,500.00
1	19	19001	0	11009	0	40608 Research & Development	20,000,000.00	0	0	0
1	19	19001	0	11009	0	40612 Special Duties Expenses	300,000,000.00	100,000,000.00	169,452,640.00	156,700,500.00
1	19	19001	0	11009	0	40613 Public Relations Expenses	0	0	0	4,880,000.00
1	19	19001	0	11009	0	40616 Economic Retreat/Summit	5,000,000.00	30,000,000.00	40,927,636.00	40,000,000.00
1	19	19001	0	11009	0	40617 Budget Consultative Forum	50,000,000.00	70,000,000.00	57,035,000.00	24,860,000.00
1	19	19001	0	11009	0	40631 Management Information System	5,000,000.00	5,000,000.00	4,121,500.00	63,207,412.86
1	19	19001	0	11009	0	40663 Office of Special Adviser Expenses	0	0	0	572,400.00
1	19	19001	0	11009	0	40680 Senior Special Assistants Expenses	0	0	0	1,262,750.00
1	19	19001	0	11009	0	40682 House of Assembly Service Commission	0	0	0	5,000,000.00
1	19	19001	0	11009	0	40683 Constituency Office Expenses	160,000,000.00	120,000,000.00	4,000,000.00	107,786,843.71
1	19	19001	0	11009	0	40684 Poverty Alleviation Programmes	160,000,000.00	180,000,000.00	167,864,969.98	194,054,379.62

Currency: NGN										
DIRECT ATE=190 (Office of the Honourable Speaker)										
FUND MIIS DIRECT SECTI					PROGRAM/PROGRAM ACCOUNT					
					Provision		Provision		Actual	
					AS AT DEC 2013		AS AT DEC 2012		JAN TO DEC 2012	
									JAN TO DEC 2011	
Overall Expenditure										
1	19	19001	0	11009	0	40685 Meet the Press Programme	40,000,000.00	50,000,000.00	24,000,000.00	4,000,000.00
1	19	19001	0	11009	0	40686 Hon. Members' Aides Expenses	5,000,000.00	5,000,000.00	4,099,800.00	5,464,983.40
1	19	19001	0	11009	0	40687 Fuel Assistance	5,000,000.00	5,000,000.00	5,216,194.00	1,998,865.00
1	19	19001	0	11009	0	40688 Committee Visitations	0	0	0	146,000,000.00
1	19	19001	0	11009	0	40691 Maintenance of Bandwidth	0	0	80,000.00	0
1	19	19001	0	11009	0	40692 Maintenance of Arcade	0	0	1,360,417.60	235,600.00
1	19	19001	0	11009	0	40699 Purchase of Law Books	0	0	0	926,840.00
1	19	19001	0	11009	0	40801 Entertainment	60,000,000.00	100,000,000.00	57,121,100.00	83,800,749.65
1	19	19001	0	11009	0	40802 Celebrations & Ceremonies	245,000,000.00	200,000,000.00	201,422,076.00	198,603,040.96
1	19	19001	0	11009	0	40804 Ceremonial Outfits	15,000,000.00	10,000,000.00	10,000,000.00	9,500,000.00
1	19	19001	0	11009	0	40806 Uniforms & Protective Outfits	2,500,000.00	2,500,000.00	2,500,000.00	2,000,000.00
1	19	19001	0	11009	0	40807 Servicing of Meetings	620,000,000.00	180,000,000.00	168,500,000.00	53,400,000.00
1	19	19001	0	11009	0	40811 Miscellaneous	60,000,000.00	60,000,000.00	72,506,756.80	270,069,985.71
1	19	19001	0	11009	0	40812 Wardrobe Allowance	0	0	2,000,000.00	0
1	19	19001	0	11009	0	40813 Committee Expenses	140,000,000.00	150,000,000.00	171,157,867.19	307,816,509.80
1	19	19001	0	11009	0	40824 Emergency and Inls	13,000,000.00	20,000,000.00	11,550,000.00	75,599,000.00
1	19	19001	0	11009	0	40901 Grants	45,000,000.00	125,000,000.00	128,183,213.00	152,000,000.00
1	19	19001	0	11009	0	40916 Assistance on Pilgrimages	110,000,000.00	110,000,000.00	109,937,960.00	105,302,475.50
1	19	19001	0	11009	0	40919 Hon. Speakers' Running Cost	324,000,000.00	324,000,000.00	257,520,500.00	91,400,000.00
1	19	19001	0	11009	0	40920 Principal Officers' Running Cost	468,000,000.00	456,000,000.00	439,930,240.00	90,500,000.00
1	19	19001	0	11009	0	40921 Hon. Members' Imprest	816,000,000.00	816,000,000.00	778,302,000.00	122,000,000.00
1	19	19001	0	11009	0	41114 Overseas Medical & Dental Expenses	50,000,000.00	90,000,000.00	67,104,663.50	55,919,071.00
1	19	19001	0	11009	0	41326 Water Equipment	5,000,000.00	0	93,000.00	46,528,731.53
1	19	19001	0	11009	0	41601 Arts & Festival Expenses	30,000,000.00	30,000,000.00	15,000,000.00	17,000,000.00
1	19	19001	0	11009	0	41705 Private Security	0	0	0	7,250,240.00
1	19	19001	0	19001	0	40326 Upkeep and Maintenance Allowance	0	0	0	774,000.00
1	19	19001	236	11009	0	40302 Maintenance of Staff Quarters	0	25,000,000.00	0	0
Total							5,690,000,000.00	5,243,831,915.00	4,926,177,351.05	4,117,497,229.99



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FUND MIIS DIRECTSECTI PROGRAMPROGRAACCON T

FUND MIDS DIRECT SECTI					PROG/PROGRAM/ACCOU N T	Provision	Provision	Actual	Actual	
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Over rheacExpendit re										
1	19	19002	0	11009	0	40201 Travel & Transport - Local	5,000,000.00	10,000,000.00	3,108,231.14	15,505,127.17
1	19	19002	0	11009	0	40202 Travel & Transport - Overseas	0	5,000,000.00	0	15,332,117.60
1	19	19002	0	11009	0	40301 Maintenance of Office Building	40,000,000.00	10,000,000.00	26,434,650.00	31,550,896.93
1	19	19002	0	11009	0	40302 Maintenance of Staff Quarters	10,200,000.00	12,000,000.00	9,927,500.00	13,491,734.00
1	19	19002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	25,000,000.00	20,000,000.00	21,161,303.59	21,000,000.00
1	19	19002	0	11009	0	40305 Motor Vehicles Fuel Consumption	7,000,000.00	10,000,000.00	2,920,661.76	5,847,843.79
1	19	19002	0	11009	0	40306 Maint & Repairs Furniture & Fi	7,000,000.00	12,000,000.00	3,178,562.50	9,804,550.00
1	19	19002	0	11009	0	40307 Maint & Repairs of Plant & Machin	10,000,000.00	10,000,000.00	7,738,118.18	12,998,895.00
1	19	19002	0	11009	0	40308 Maint & Repairs of Office Equipment	7,000,000.00	5,000,000.00	5,561,600.00	9,836,901.25
1	19	19002	0	11009	0	40309 Maint & Repairs of Other Equipment	0	0	1,911,500.00	0
1	19	19002	0	11009	0	40311 Boats, Jetties & Aquatic Equip	0	0	40,000.00	0
1	19	19002	0	11009	0	40327 Repairs of R & A	25,000,000.00	10,000,000.00	9,355,756.11	12,264,360.88
1	19	19002	0	11009	0	40330 Fuel for Plant/Heavy Equipment	40,000,000.00	35,000,000.00	22,065,000.00	29,367,180.00
1	19	19002	0	11009	0	40331 AES/Power Project Expenses	0	0	50,000.00	100,000.00
1	19	19002	0	11009	0	40346 Maintenance of Public Address System	2,000,000.00	2,000,000.00	1,402,517.80	3,000,000.00
1	19	19002	0	11009	0	40351 Insurance - Motor Vehicles	47,000,000.00	33,000,000.00	4,082,148.75	22,236,188.90
1	19	19002	0	11009	0	40352 Insurance - Buildings	20,000,000.00	12,500,000.00	12,500,000.00	0
1	19	19002	0	11009	0	40403 Telephone & Telecom Charges	0	0	0	83,000.00
1	19	19002	0	11009	0	40405 General Utility Services	18,000,000.00	18,000,000.00	20,683,860.34	5,869,965.64
1	19	19002	0	11009	0	40501 Workshop & Training Expenses	25,000,000.00	25,000,000.00	23,977,440.60	55,000,000.00
1	19	19002	0	11009	0	40502 Conference & Seminars	40,000,000.00	40,000,000.00	60,619,909.40	92,000,000.00
1	19	19002	0	11009	0	40520 Resource Centres Expenses	0	0	0	500,000.00
1	19	19002	0	11009	0	40601 Stationery	5,000,000.00	14,000,000.00	5,417,413.06	14,000,000.00
1	19	19002	0	11009	0	40602 Printing	0	0	150,000.00	3,850,000.00
1	19	19002	0	11009	0	40603 Publicity and Press Coverage	0	0	0	840,000.00
1	19	19002	0	11009	0	40605 Books	0	0	606,050.00	1,290,000.00
1	19	19002	0	11009	0	40607 Publication & Documentation	0	5,000,000.00	0	23,034,500.00
1	19	19002	0	11009	0	40612 Special Duties Expenses	15,000,000.00	2,000,000.00	198,182,639.66	6,338,000.00
1	19	19002	0	11009	0	40631 Management Information System	25,000,000.00	30,000,000.00	33,266,020.49	25,481,016.61
1	19	19002	0	11009	0	40680 Senior Special Assistants Expenses	0	10,000,000.00	4,129,951.00	10,722,750.00
1	19	19002	0	11009	0	40681 Layout of Schemes	0	0	0	1,000,000.00
1	19	19002	0	11009	0	40684 Poverty Alleviation Programmes	0	0	0	4,000,000.00
1	19	19002	0	11009	0	40685 Meet the Press Programme	0	0	22,250,000.00	0
1	19	19002	0	11009	0	40691 Maintenance of Bandwidth	5,000,000.00	10,000,000.00	2,140,000.00	36,941,860.40
1	19	19002	0	11009	0	40692 Maintenance of Arcade	25,000,000.00	5,000,000.00	1,668,628.86	11,631,818.33
1	19	19002	0	11009	0	40697 Maintenance of PABX	0	0	36,756,695.75	27,463.33
1	19	19002	0	11009	0	40699 Purchase of Law Books	0	0	0	926,840.00
1	19	19002	0	11009	0	40704 Laboratory & Testing Expenses	0	0	0	6,834,222.50

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FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	19	19002	0	11009	0	40705 Professional Fees to Other Con
1	19	19002	0	11009	0	40801 Entertainment
1	19	19002	0	11009	0	40802 Celebrations & Ceremonies
1	19	19002	0	11009	0	40804 Ceremonial Outfits
1	19	19002	0	11009	0	40811 Miscellaneous
1	19	19002	0	11009	0	40813 Committee Expenses
1	19	19002	0	11009	0	40814 Commission Expenses
1	19	19002	0	11009	0	40824 Emergency and Inls
1	19	19002	0	11009	0	40831 Voters Registration LG/State
1	19	19002	0	11009	0	40901 Grants
1	19	19002	0	11009	0	40904 Subscriptions
1	19	19002	0	11009	0	40916 Assistance on Pilgrimages
1	19	19002	0	11009	0	40921 Hon. Members' Imprest
1	19	19002	0	11009	0	41331 Workshop Equipment
1	19	19002	0	11009	0	41333 Fire Fighting Equipment
1	19	19002	0	11009	0	41705 Private Security
1	19	19002	0	11009	0	41801 Refund General
1	19	19002	0	19002	0	40202 Travel & Transport - Overseas
1	19	19002	0	19002	0	40308 Maint & Repairs of Office Equipment
1	19	19002	0	19002	0	40904 Subscriptions
1	19	19002	0	19002	0	41018 Maintenance of Security Equipments &
1	19	19002	0	19002	0	41331 Workshop Equipment
1	19	19002	0	19002	0	41333 Fire Fighting Equipment

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	4,642,240.00	0
0	0	2,400,000.00	0
0	0	25,000,000.00	0
50,000,000.00	45,000,000.00	44,875,000.00	40,000,000.00
30,000,000.00	24,200,000.00	29,776,240.50	61,793,692.13
0	0	250,000.00	0
0	0	0	35,000.00
0	0	0	250,000.00
0	0	0	603,449.12
0	0	1,000,000.00	4,458,400.00
0	3,000,000.00	1,157,674.00	0
10,000,000.00	16,101,725.42	12,750,000.00	17,427,465.80
0	0	0	2,000,000.00
0	1,000,000.00	130,000.00	664,000.00
0	1,500,000.00	2,415,000.00	81,100.00
36,000,000.00	31,500,000.00	11,021,860.00	7,962,120.00
0	0	0	120,000.00
1,000,000.00	0	0	0
0	0	0	9,000.00
1,000,000.00	0	0	0
5,000,000.00	0	0	0
1,500,000.00	0	0	0
1,500,000.00	0	0	0
539,200,000.00	467,801,725.42	676,704,173.49	638,111,459.38

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110,000,000.00	130,174,031.63	91,066,926.65	212,127,181.03
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DI RECTATE=190 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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1	19	19004	0	11004	0	40405 General Utility Services
1	19	19004	0	11009	0	40201 Travel & Transport - Local
1	19	19004	0	11009	0	40301 Maintenance of Office Building
1	19	19004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	19	19004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	19	19004	0	11009	0	40405 General Utility Services
1	19	19004	0	11009	0	40501 Workshop & Training Expenses
1	19	19004	0	11009	0	40502 Conference & Seminars
1	19	19004	0	11009	0	40503 Book Allowance
1	19	19004	0	11009	0	40601 Stationery
1	19	19004	0	11009	0	40616 Economic Retreat/Summit
1	19	19004	0	11009	0	40631 Management Information System
1	19	19004	0	11009	0	40811 Miscellaneous
1	19	19004	0	11009	0	41326 Water Equipment

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,000,000.00	0	0	62,576.92
2,500,000.00	2,500,000.00	1,844,533.34	2,189,099.63
0	0	0	300,000.00
500,000.00	500,000.00	438,148.31	2,013,100.58
600,000.00	749,850.00	474,567.91	682,916.92
0	1,000,000.00	648,107.50	601,742.10
5,000,000.00	5,000,000.00	795,750.00	5,502,500.00
8,000,000.00	8,000,000.00	5,436,374.00	1,314,050.00
0	0	0	98,500.00
2,000,000.00	2,000,000.00	1,429,482.02	1,757,208.44
0	0	0	1,600.00
2,000,000.00	2,000,000.00	1,296,214.97	2,201,060.68
4,149,850.00	4,000,000.00	3,097,679.99	981,290.60
0	0	0	<46,528,731.53>
25,749,850.00	25,749,850.00	15,460,858.04	<28,823,085.66>

Total



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DI RECTATE=190 (Publ ications)

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1	19	19005	0	11009	0	40201 Travel & Transport - Local	2,500,000.00	3,000,000.00	2,163,035.65	2,483,511.31
1	19	19005	0	11009	0	40301 Maintenance of Office Building	0	0	0	15,750.00
1	19	19005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,000,000.00	1,000,000.00	697,760.25	855,260.59
1	19	19005	0	11009	0	40305 Motor Vehicles Fuel Consumption	700,000.00	765,187.46	637,734.66	714,050.86
1	19	19005	0	11009	0	40405 General Utility Services	1,700,000.00	2,000,000.00	1,436,117.03	1,804,728.40
1	19	19005	0	11009	0	40501 Workshop & Training Expenses	5,000,000.00	5,000,000.00	4,549,650.00	8,026,446.00
1	19	19005	0	11009	0	40502 Conference & Seminars	15,000,000.00	15,000,000.00	9,878,630.00	17,261,648.60
1	19	19005	0	11009	0	40601 Stationery	3,500,000.00	3,500,000.00	2,523,541.57	2,306,002.28
1	19	19005	0	11009	0	40602 Printing	5,000,000.00	8,000,000.00	3,545,000.00	8,930,000.00
1	19	19005	0	11009	0	40612 Special Duties Expenses	0	1,000,000.00	0	0
1	19	19005	0	11009	0	40631 Management Information System	2,000,000.00	2,000,000.00	1,313,689.99	4,065,745.27
1	19	19005	0	11009	0	40811 Miscellaneous	4,365,187.00	4,000,000.00	3,605,565.54	14,299,699.46
Total							40,765,187.00	45,265,187.46	30,350,724.69	60,762,842.77



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DI RECT ATE=190 (Legi slative Matters)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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1	19	19006	0	11009	0	40201 Travel & Transport - Local	4,000,000.00	4,500,000.00	2,321,720.12	3,161,774.85
1	19	19006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,000,000.00	1,000,000.00	648,582.36	1,645,377.46
1	19	19006	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,000,000.00	917,546.86	1,259,327.54
1	19	19006	0	11009	0	40405 General Utility Services	2,000,000.00	2,000,000.00	1,612,392.16	4,012,172.33
1	19	19006	0	11009	0	40501 Workshop & Training Expenses	10,000,000.00	10,000,000.00	9,556,319.00	19,960,920.40
1	19	19006	0	11009	0	40502 Conference & Seminars	20,000,000.00	20,000,000.00	15,582,000.00	28,166,338.80
1	19	19006	0	11009	0	40601 Stationery	5,266,877.00	6,377,649.00	4,054,210.29	6,410,242.72
1	19	19006	0	11009	0	40607 Publication & Documentation	0	500,000.00	0	1,799,600.00
1	19	19006	0	11009	0	40612 Special Duties Expenses	500,000.00	500,000.00	363,800.00	358,000.00
1	19	19006	0	11009	0	40631 Management Information System	4,000,000.00	5,000,000.00	3,722,490.55	7,057,386.76
1	19	19006	0	11009	0	40686 Hon. Members' Aides Expenses	0	0	0	39,000.00
1	19	19006	0	11009	0	40694 Excursion/Educational visit to the House	1,000,000.00	500,000.00	305,000.00	0
1	19	19006	0	11009	0	40695 Policy Analysis & Research Project (PARP)	30,000,000.00	500,000.00	0	840,000.00
1	19	19006	0	11009	0	40801 Entertainment	0	0	0	15,000.00
1	19	19006	0	11009	0	40811 Miscellaneous	6,000,000.00	7,000,000.00	4,964,847.98	8,893,793.47
1	19	19006	0	11009	0	40813 Committee Expenses	6,200,000.00	6,200,000.00	6,200,000.00	4,650,000.00

Total

90,966,877.00 65,077,649.00 50,248,909.32 88,268,934.33
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DI RECT ATE=190 (Lib raries & Researc h)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	19	19007	0	11009	0	40201	Travel & Transport - Local
1	19	19007	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	19	19007	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	19	19007	0	11009	0	40405	General Utility Services
1	19	19007	0	11009	0	40501	Workshop & Training Expenses
1	19	19007	0	11009	0	40502	Conference & Seminars
1	19	19007	0	11009	0	40503	Book Allowance
1	19	19007	0	11009	0	40504	Library Services
1	19	19007	0	11009	0	40507	Continuing Medical Education
1	19	19007	0	11009	0	40601	Stationery
1	19	19007	0	11009	0	40608	Research & Development
1	19	19007	0	11009	0	40614	Purchase of Newspapers & Magazi
1	19	19007	0	11009	0	40631	Management Information System
1	19	19007	0	11009	0	40693	Maintenance of E-Registry
1	19	19007	0	11009	0	40706	Surveying Expenses
1	19	19007	0	11009	0	40775	Expansion of E-Library
1	19	19007	0	11009	0	40806	Uniforms & Protective Outfits
1	19	19007	0	11009	0	40811	Miscellaneous
1	19	19007	0	11009	0	40833	Maintenance of E-Library

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	600,000.00	107,570.30	190,786.62
300,000.00	500,000.00	213,051.57	270,866.62
300,000.00	350,000.00	70,538.29	241,604.04
200,000.00	400,000.00	76,860.87	329,009.53
1,250,000.00	1,250,000.00	934,687.50	1,346,125.00
2,000,000.00	2,000,000.00	1,500,000.00	388,250.00
1,250,000.00	0	0	1,271,075.00
2,000,000.00	2,000,000.00	205,875.00	12,038,000.00
0	0	0	418,350.00
500,000.00	850,000.00	593,555.19	662,678.84
500,000.00	500,000.00	0	600,000.00
0	1,250,000.00	141,937.50	0
500,000.00	1,000,000.00	196,452.20	1,117,816.85
500,000.00	380,000.00	0	0
100,000.00	500,000.00	0	0
0	562,181.50	0	0
0	200,000.00	0	0
4,000,000.00	8,000,000.00	2,707,746.77	3,678,922.47
200,000.00	0	0	0
13,900,000.00	20,342,181.50	6,748,275.19	22,553,484.97

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DI RECT ATE=190 (Secu rity and Protoc ol)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	19	19008	0	11009	0	40201	Travel & Transport - Local
1	19	19008	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	19	19008	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	19	19008	0	11009	0	40308	Maint & Repairs of Office Equipment
1	19	19008	0	11009	0	40326	Upkeep and Maintenance Allowance
1	19	19008	0	11009	0	40405	General Utility Services
1	19	19008	0	11009	0	40501	Workshop & Training Expenses
1	19	19008	0	11009	0	40502	Conference & Seminars
1	19	19008	0	11009	0	40601	Stationery
1	19	19008	0	11009	0	40612	Special Duties Expenses
1	19	19008	0	11009	0	40631	Management Information System
1	19	19008	0	11009	0	40692	Maintenance of Arcade
1	19	19008	0	11009	0	40697	Maintenance of PABX
1	19	19008	0	11009	0	40806	Uniforms & Protective Outfits
1	19	19008	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2,000,000.00	4,000,000.00	2,175,551.77	3,197,737.67
500,000.00	1,000,000.00	413,399.01	1,584,382.40
500,000.00	1,000,000.00	631,650.19	700,687.92
0	0	0	458,233.00
0	0	0	30,000.00
500,000.00	1,000,000.00	377,684.04	1,031,386.82
3,500,000.00	3,500,000.00	1,659,960.00	12,500,971.60
5,000,000.00	5,000,000.00	880,474.00	2,203,166.00
1,000,000.00	2,000,000.00	413,883.56	2,335,597.72
1,500,000.00	3,500,000.00	1,311,250.00	2,987,950.00
1,000,000.00	1,000,000.00	832,337.44	3,020,500.81
0	0	0	45,000.00
7,000,000.00	6,000,000.00	3,397,924.50	20,407,164.03
0	500,000.00	0	808,500.00
6,000,000.00	7,243,364.00	4,536,728.15	4,550,908.97
28,500,000.00	35,743,364.00	16,630,842.66	55,862,186.94

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DI RECT ATE=190 (Legal Services)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	19	19009	0	11009	0	40201	Travel & Transport - Local
1	19	19009	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	19	19009	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	19	19009	0	11009	0	40405	General Utility Services
1	19	19009	0	11009	0	40501	Workshop & Training Expenses
1	19	19009	0	11009	0	40502	Conference & Seminars
1	19	19009	0	11009	0	40503	Book Allowance
1	19	19009	0	11009	0	40601	Stationery
1	19	19009	0	11009	0	40605	Books
1	19	19009	0	11009	0	40607	Publication & Documentation
1	19	19009	0	11009	0	40612	Special Duties Expenses
1	19	19009	0	11009	0	40613	Public Relations Expenses
1	19	19009	0	11009	0	40616	Economic Retreat/Summit
1	19	19009	0	11009	0	40631	Management Information System
1	19	19009	0	11009	0	40696	Purchase of Gazette(s)
1	19	19009	0	11009	0	40698	Litigation & Retainership
1	19	19009	0	11009	0	40699	Purchase of Law Books
1	19	19009	0	11009	0	40811	Miscellaneous
1	19	19009	0	11009	0	40812	Wardrobe Allowance

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2,000,000.00	2,500,000.00	1,592,638.99	2,294,188.41
500,000.00	500,000.00	223,738.70	1,433,017.30
500,000.00	700,000.00	347,785.17	479,527.18
1,000,000.00	1,000,000.00	692,898.70	1,997,854.88
5,750,000.00	5,750,000.00	5,534,495.00	2,787,040.80
10,000,000.00	10,000,000.00	8,593,685.00	14,358,201.80
1,500,000.00	0	0	1,240,000.00
2,000,000.00	2,000,000.00	1,384,912.93	2,348,027.46
1,500,000.00	1,500,000.00	1,476,000.00	0
1,500,000.00	1,500,000.00	1,077,550.00	560,050.00
0	0	0	9,600,000.00
0	0	0	2,077,016.35
0	0	0	2,000,000.00
2,000,000.00	3,550,000.00	3,537,473.99	1,479,717.72
0	1,500,000.00	0	0
50,000,000.00	53,246,012.00	38,238,920.00	37,259,583.00
2,000,000.00	2,000,000.00	0	0
2,000,000.00	2,300,000.00	1,959,901.77	2,556,579.50
2,500,000.00	1,800,000.00	250,000.00	2,000,000.00
84,750,000.00	89,846,012.00	64,910,000.25	84,470,804.40



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DI RECT ATE=200 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	20	20001	0	11009	0	40201 Travel & Transport - Local
1	20	20001	0	11009	0	40301 Maintenance of Office Building
1	20	20001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	20	20001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	20	20001	0	11009	0	40405 General Utility Services
1	20	20001	0	11009	0	40501 Workshop & Training Expenses
1	20	20001	0	11009	0	40502 Conference & Seminars
1	20	20001	0	11009	0	40601 Stationery
1	20	20001	0	11009	0	40603 Publicity and Press Coverage
1	20	20001	0	11009	0	40612 Special Duties Expenses
1	20	20001	0	11009	0	40616 Economic Retreat/Summit
1	20	20001	0	11009	0	40631 Management Information System
1	20	20001	0	11009	0	40633 Computer Supplies
1	20	20001	0	11009	0	40654 Economic Program Exchange Expenses
1	20	20001	0	11009	0	40663 Office of Special Adviser Expenses
1	20	20001	0	11009	0	40680 Senior Special Assistants Expenses
1	20	20001	0	11009	0	40806 Uniforms & Protective Outfits
1	20	20001	0	11009	0	40811 Miscellaneous
1	20	20001	0	11009	0	40901 Grants

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,500,000.00	1,500,000.00	1,455,700.00	1,100,000.00
100,000.00	100,000.00	100,000.00	79,350.00
1,200,000.00	1,200,000.00	1,160,421.80	1,202,771.50
1,200,000.00	1,200,000.00	1,195,000.00	1,195,000.00
1,000,000.00	1,000,000.00	995,000.00	990,000.00
250,000.00	250,000.00	0	0
750,000.00	1,000,000.00	240,000.00	875,495.00
900,000.00	1,000,000.00	615,000.00	350,000.00
1,000,000.00	1,500,000.00	730,000.00	649,050.00
10,000,000.00	20,000,000.00	19,331,510.00	0
0	1,000,000.00	0	0
1,000,000.00	1,000,000.00	944,000.00	1,000,000.00
0	0	0	25,000.00
0	500,000.00	0	0
14,000,000.00	14,000,000.00	11,837,732.80	10,591,085.27
0	3,000,000.00	1,772,500.00	0
0	200,000.00	0	120,000.00
1,500,000.00	1,200,000.00	1,178,023.52	996,500.00
500,000.00	500,000.00	0	0
34,900,000.00	50,150,000.00	41,554,888.12	19,174,251.77

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DI RECT ATE=200 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	20	20002	0	11009	0	40201 Travel & Transport - Local	500,000.00	450,000.00	450,000.00	480,000.00
1	20	20002	0	11009	0	40301 Maintenance of Office Building	90,000.00	90,000.00	84,400.00	70,750.00
1	20	20002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	700,000.00	700,000.00	696,350.00	518,100.00
1	20	20002	0	11009	0	40305 Motor Vehicles Fuel Consumption	550,000.00	630,000.00	620,000.00	575,000.00
1	20	20002	0	11009	0	40390 Hosting of Economic Summit	0	150,000,000.00	150,000,000.00	0
1	20	20002	0	11009	0	40405 General Utility Services	500,000.00	500,000.00	487,500.00	440,000.00
1	20	20002	0	11009	0	40501 Workshop & Training Expenses	0	180,000.00	0	0
1	20	20002	0	11009	0	40502 Conference & Seminars	550,000.00	495,000.00	495,000.00	470,500.00
1	20	20002	0	11009	0	40531 Procurement Unit Expenses	1,000,000.00	0	0	0
1	20	20002	0	11009	0	40541 Contingency	1,000,000,000.00	0	0	0
1	20	20002	0	11009	0	40601 Stationery	450,000.00	450,000.00	439,260.00	300,000.00
1	20	20002	0	11009	0	40612 Special Duties Expenses	1,500,000.00	450,000.00	357,840.00	211,841.34
1	20	20002	0	11009	0	40616 Economic Retreat/Summit	10,000,000.00	21,600,000.00	19,616,559.00	9,970,910.00
1	20	20002	0	11009	0	40628 General Overhead Costs	700,000,000.00	886,800,000.00	886,799,999.62	1,228,484,107.00
1	20	20002	0	11009	0	40630 Statewide Sundry Expenses	20,000,000.00	20,000,000.00	19,936,102.35	23,906,230.00
1	20	20002	0	11009	0	40631 Management Information System	2,000,000.00	900,000.00	882,530.00	899,500.00
1	20	20002	0	11009	0	40702 Audit Expenses	700,000.00	675,000.00	657,650.00	418,000.00
1	20	20002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	500,000.00	1,000,000.00	124,000.00	0
1	20	20002	0	11009	0	40778 Planning Reserve	0	0	0	501,145,690.40
1	20	20002	0	11009	0	40782 Security/Emergency Intervention	952,763,454.00	1,350,000,000.00	1,107,824,300.50	0
1	20	20002	0	11009	0	40806 Uniforms & Protective Outfits	0	100,000.00	0	93,000.00
1	20	20002	0	11009	0	40811 Miscellaneous	750,000.00	765,000.00	698,855.00	687,310.00
2	20	20002	0	11009	0	40616 Economic Retreat/Summit	0	0	0	2,000,000.00
Total							2,692,553,454.00	2,435,785,000.00	2,190,170,346.47	1,770,670,938.74

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DI RECTATE=200 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

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1	20	20003	0	11009	0	40201 Travel & Transport - Local	100,000.00	135,000.00	105,810.00	160,000.00
1	20	20003	0	11009	0	40301 Maintenance of Office Building	450,000.00	450,000.00	287,850.00	240,000.00
1	20	20003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,000,000.00	1,000,000.00	995,214.50	1,021,306.25
1	20	20003	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	450,000.00	255,000.00	190,000.00
1	20	20003	0	11009	0	40307 Maint & Repairs of Plant & Machin	22,973,000.00	20,000,000.00	17,885,400.00	17,000,000.00
1	20	20003	0	11009	0	40405 General Utility Services	120,000.00	100,000.00	100,000.00	100,000.00
1	20	20003	0	11009	0	40501 Workshop & Training Expenses	1,000,000.00	1,500,000.00	1,070,050.00	1,603,750.00
1	20	20003	0	11009	0	40502 Conference & Seminars	1,000,000.00	6,500,000.00	5,478,678.00	4,808,770.00
1	20	20003	0	11009	0	40504 Library Services	500,000.00	86,400.00	0	30,000.00
1	20	20003	0	11009	0	40511 Capacity Building Expenses	10,000,000.00	0	0	0
1	20	20003	0	11009	0	40601 Stationery	630,000.00	675,000.00	660,000.00	785,000.00
1	20	20003	0	11009	0	40606 Consultancy Services	0	45,000.00	0	0
1	20	20003	0	11009	0	40612 Special Duties Expenses	20,000,000.00	20,000,000.00	15,920,318.25	16,706,050.00
1	20	20003	0	11009	0	40631 Management Information System	1,000,000.00	600,000.00	559,460.00	650,000.00
1	20	20003	0	11009	0	40705 Professional Fees to Other Con	0	45,000.00	0	0
1	20	20003	0	11009	0	40806 Uniforms & Protective Outfits	1,515,000.00	500,000.00	313,000.00	500,000.00
1	20	20003	0	11009	0	40811 Miscellaneous	1,000,000.00	750,000.00	736,250.00	663,145.00
1	20	20003	0	11009	0	40813 Committee Expenses	1,500,000.00	1,800,000.00	1,021,600.00	2,867,500.00
Total							63,088,000.00	54,636,400.00	45,388,630.75	47,325,521.25



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DI RECT ATE=200 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	20	20004	0	11009	0	40201 Travel & Transport - Local	200,000.00	250,000.00	180,000.00
1	20	20004	0	11009	0	40301 Maintenance of Office Building	45,000.00	45,000.00	40,000.00
1	20	20004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	340,000.00	540,000.00	536,125.00
1	20	20004	0	11009	0	40305 Motor Vehicles Fuel Consumption	120,000.00	120,000.00	120,000.00
1	20	20004	0	11009	0	40405 General Utility Services	120,000.00	120,000.00	120,000.00
1	20	20004	0	11009	0	40501 Workshop & Training Expenses	0	400,000.00	0
1	20	20004	0	11009	0	40502 Conference & Seminars	900,000.00	900,000.00	184,600.00
1	20	20004	0	11009	0	40601 Stationery	600,000.00	600,000.00	578,550.00
1	20	20004	0	11009	0	40602 Printing	800,000.00	400,000.00	400,000.00
1	20	20004	0	11009	0	40609 Monitoring & Evaluation Expenses	0	450,000.00	98,000.00
1	20	20004	0	11009	0	40612 Special Duties Expenses	500,000.00	0	0
1	20	20004	0	11009	0	40628 General Overhead Costs	0	0	0
1	20	20004	0	11009	0	40631 Management Information System	600,000.00	300,000.00	102,500.00
1	20	20004	0	11009	0	40663 Office of Special Adviser Expenses	0	0	0
1	20	20004	0	11009	0	40811 Miscellaneous	700,000.00	450,000.00	388,465.00
1	20	20004	0	11009	0	40918 UNFPA Expenses	0	0	0
Total						4,925,000.00	4,575,000.00	2,748,240.00	15,838,332.65



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DI RECT ATE=200 (Econ omic Plan ning)
FUN D MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	20	20005	0	11009	0	40201	Travel & Transport - Local
1	20	20005	0	11009	0	40301	Maintenance of Office Building
1	20	20005	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	20	20005	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	20	20005	0	11009	0	40405	General Utility Services
1	20	20005	0	11009	0	40501	Workshop & Training Expenses
1	20	20005	0	11009	0	40502	Conference & Seminars
1	20	20005	0	11009	0	40504	Library Services
1	20	20005	0	11009	0	40517	Economic Planning Programmes
1	20	20005	0	11009	0	40601	Stationery
1	20	20005	0	11009	0	40603	Publicity and Press Coverage
1	20	20005	0	11009	0	40607	Publication & Documentation
1	20	20005	0	11009	0	40609	Monitoring & Evaluation Expenses
1	20	20005	0	11009	0	40612	Special Duties Expenses
1	20	20005	0	11009	0	40615	Policies & Program Studies
1	20	20005	0	11009	0	40631	Management Information System
1	20	20005	0	11009	0	40741	L/S Economic Intelligence Unit Expenses
1	20	20005	0	11009	0	40811	Miscellaneous
1	20	20005	0	11009	0	40813	Committee Expenses
1	20	20005	0	11009	0	40814	Commission Expenses
1	20	20005	0	11009	0	40952	Sport Council

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
250,000.00	400,000.00	232,000.00	207,000.00
50,000.00	45,000.00	40,000.00	0
650,000.00	900,000.00	891,550.00	610,000.00
200,000.00	700,000.00	180,000.00	220,000.00
200,000.00	450,000.00	233,000.00	195,000.00
0	135,000.00	0	78,000.00
500,000.00	1,000,000.00	894,800.00	484,500.00
1,500,000.00	150,000.00	0	86,250.00
66,112,000.00	362,362,000.00	362,221,958.65	244,735,877.80
560,000.00	900,000.00	663,800.00	436,800.00
100,000.00	90,000.00	0	0
100,000.00	90,000.00	0	65,534.50
1,800,000.00	4,000,000.00	0	0
200,000.00	180,000.00	0	0
900,000.00	800,000.00	0	0
500,000.00	900,000.00	780,500.00	490,500.00
12,000,000.00	13,600,000.00	7,064,170.00	3,152,050.00
350,000.00	600,000.00	484,840.00	574,150.00
750,000.00	500,000.00	422,800.00	607,500.00
0	1,800,000.00	0	749,750.00
0	0	0	593,100.00
86,722,000.00	389,602,000.00	374,109,418.65	253,286,012.30

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Cur rencyNGN
DI RECTATE=200 (Budg et)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	20	20006	0	11009	0	430,000.00	360,000.00	328,000.00	390,050.00
1	20	20006	0	11009	0	90,000.00	90,000.00	80,000.00	15,550.00
1	20	20006	0	11009	0	650,000.00	675,000.00	665,000.00	730,000.00
1	20	20006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	650,000.00	675,000.00	665,000.00
1	20	20006	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	540,000.00	187,825.00
1	20	20006	0	11009	0	40378 Oracle PSB Expenses	1,200,000.00	1,170,000.00	1,158,000.00
1	20	20006	0	11009	0	40405 General Utility Services	100,000.00	90,000.00	88,000.00
1	20	20006	0	11009	0	40501 Workshop & Training Expenses	0	540,000.00	0
1	20	20006	0	11009	0	40502 Conference & Seminars	1,000,000.00	900,000.00	0
1	20	20006	0	11009	0	40601 Stationery	630,000.00	630,000.00	263,000.00
1	20	20006	0	11009	0	40607 Publication & Documentation	10,000,000.00	7,000,000.00	6,984,689.90
1	20	20006	0	11009	0	40608 Research & Development	45,000.00	45,000.00	0
1	20	20006	0	11009	0	40612 Special Duties Expenses	500,000.00	270,000.00	112,500.00
1	20	20006	0	11009	0	40617 Budget Consultative Forum	25,000,000.00	15,000,000.00	14,968,500.00
1	20	20006	0	11009	0	40628 General Overhead Costs	0	0	0
1	20	20006	0	11009	0	40631 Management Information System	3,000,000.00	2,970,000.00	2,964,400.00
1	20	20006	0	11009	0	40645 Preparation of Annual Estimates	20,000,000.00	16,500,000.00	16,128,672.26
1	20	20006	0	11009	0	40806 Uniforms & Protective Outfits	0	45,000.00	0
1	20	20006	0	11009	0	40811 Miscellaneous	500,000.00	720,000.00	701,242.50
Total						63,445,000.00	47,545,000.00	44,629,829.66	58,540,357.20

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DI RECT ATE=200 (Moni toring & Evalua tion)
FUND MIIS DIRECT SECTI PROGRA PROGRA/ACCOUN T

Overhead Expenditure		2007		2008		2009		2010		2011	
1	20	20007	0	11009	0	40201 Travel & Transport - Local	300,000.00	300,000.00	270,000.00	250,000.00	
1	20	20007	0	11009	0	40301 Maintenance of Office Building	45,000.00	45,000.00	30,000.00	0	
1	20	20007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	700,000.00	800,000.00	765,000.00	617,500.00	
1	20	20007	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	800,000.00	120,000.00	160,000.00	
1	20	20007	0	11009	0	40405 General Utility Services	100,000.00	100,000.00	60,000.00	130,000.00	
1	20	20007	0	11009	0	40501 Workshop & Training Expenses	0	80,000.00	0	0	
1	20	20007	0	11009	0	40502 Conference & Seminars	300,000.00	300,000.00	184,000.00	144,000.00	
1	20	20007	0	11009	0	40601 Stationery	150,000.00	300,000.00	60,000.00	265,000.00	
1	20	20007	0	11009	0	40609 Monitoring & Evaluation Expenses	12,000,000.00	9,000,000.00	8,985,800.00	9,037,800.00	
1	20	20007	0	11009	0	40612 Special Duties Expenses	15,000,000.00	20,000,000.00	16,628,160.00	0	
1	20	20007	0	11009	0	40631 Management Information System	900,000.00	342,000.00	222,500.00	467,000.00	
1	20	20007	0	11009	0	40806 Uniforms & Protective Outfits	0	80,000.00	0	60,000.00	
1	20	20007	0	11009	0	40811 Miscellaneous	350,000.00	500,000.00	459,137.50	615,967.50	
Total							30,145,000.00	32,647,000.00	27,784,597.50	11,747,267.50	



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DIRECT ATE=200 (Development Assistance)
FUND MIIS DIRECT SECTI PROGRAM PROGRAACOUNT

Overhead Expenditure

1	20	20008	0	11009	0	40201	Travel & Transport - Local
1	20	20008	0	11009	0	40301	Maintenance of Office Building
1	20	20008	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	20	20008	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	20	20008	0	11009	0	40405	General Utility Services
1	20	20008	0	11009	0	40501	Workshop & Training Expenses
1	20	20008	0	11009	0	40502	Conference & Seminars
1	20	20008	0	11009	0	40601	Stationery
1	20	20008	0	11009	0	40609	Monitoring & Evaluation Expenses
1	20	20008	0	11009	0	40612	Special Duties Expenses
1	20	20008	0	11009	0	40631	Management Information System
1	20	20008	0	11009	0	40806	Uniforms & Protective Outfits
1	20	20008	0	11009	0	40811	Miscellaneous
1	20	20008	0	11009	0	40813	Committee Expenses
1	20	20008	0	11009	0	40815	Multilateral Agencies

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	400,000.00	315,000.00	379,950.00
90,000.00	90,000.00	20,000.00	0
600,000.00	600,000.00	597,900.00	620,000.00
200,000.00	500,000.00	100,000.00	136,000.00
80,000.00	80,000.00	60,000.00	70,000.00
0	150,000.00	0	0
600,000.00	350,000.00	45,000.00	170,750.00
150,000.00	300,000.00	60,000.00	183,800.00
0	2,000,000.00	0	0
1,000,000.00	1,000,000.00	785,700.00	15,000.00
600,000.00	600,000.00	150,000.00	322,000.00
0	45,000.00	0	0
700,000.00	800,000.00	623,625.00	482,630.00
1,300,000.00	1,000,000.00	909,600.00	343,300.00
5,000,000.00	2,250,000.00	2,234,800.00	0
10,620,000.00	10,165,000.00	5,901,625.00	2,723,430.00



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DI RECTATE=200 (Lago s Bureauof Sta tistics)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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1	20	20009	0	11009	0	40201 Travel & Transport - Local	250,000.00	400,000.00	200,000.00	260,000.00
1	20	20009	0	11009	0	40301 Maintenance of Office Building	100,000.00	140,000.00	62,675.00	123,100.00
1	20	20009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	700,000.00	700,000.00	696,250.00	632,151.25
1	20	20009	0	11009	0	40305 Motor Vehicles Fuel Consumption	250,000.00	900,000.00	120,000.00	125,000.00
1	20	20009	0	11009	0	40405 General Utility Services	100,000.00	150,000.00	60,000.00	76,500.00
1	20	20009	0	11009	0	40501 Workshop & Training Expenses	0	200,000.00	20,000.00	153,250.00
1	20	20009	0	11009	0	40502 Conference & Seminars	7,000,000.00	1,800,000.00	1,567,000.00	796,425.00
1	20	20009	0	11009	0	40601 Stationery	250,000.00	250,000.00	85,000.00	50,000.00
1	20	20009	0	11009	0	40602 Printing	0	100,000,000.00	51,580,052.27	2,896,417.35
1	20	20009	0	11009	0	40607 Publication & Documentation	10,000,000.00	10,000,000.00	4,954,200.00	3,780,240.00
1	20	20009	0	11009	0	40608 Research & Development	5,000,000.00	5,000,000.00	4,059,000.00	7,681,100.00
1	20	20009	0	11009	0	40609 Monitoring & Evaluation Expenses	0	0	0	500,000.00
1	20	20009	0	11009	0	40612 Special Duties Expenses	2,500,000.00	2,000,000.00	1,534,600.00	1,420,500.00
1	20	20009	0	11009	0	40631 Management Information System	965,000.00	450,000.00	385,000.00	484,000.00
1	20	20009	0	11009	0	40695 Policy Analysis & Research Project (PARP)	70,000,000.00	0	0	0
1	20	20009	0	11009	0	40806 Uniforms & Protective Outfits	0	45,000.00	0	0
1	20	20009	0	11009	0	40807 Servicing of Meetings	2,500,000.00	7,200,000.00	50,000.00	153,000.00
1	20	20009	0	11009	0	40811 Miscellaneous	750,000.00	750,000.00	736,320.50	716,055.00
Total							100,365,000.00	129,985,000.00	66,110,097.77	19,847,738.60



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DI RECTATE=210(Offi ce of th e Honourable C hief Judge)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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				Provision	Provision	Actual	Actual
				AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
1	21	21001	0	11009	0	5,000,000.00	2,000,000.00
1	21	21001	0	11037	0	40812 Wardrobe Allowance	0
1	21	21001	0	11037	0	40201 Travel & Transport - Local	5,000,000.00
1	21	21001	0	11037	0	40301 Maintenance of Office Building	10,000,000.00
1	21	21001	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	4,000,000.00
1	21	21001	0	11037	0	40305 Motor Vehicles Fuel Consumption	23,000,000.00
1	21	21001	0	11037	0	40307 Maint & Repairs of Plant & Machin	10,000,000.00
1	21	21001	0	11037	0	40308 Maint & Repairs of Office Equipment	0
1	21	21001	0	11037	0	40316 Drainage Channels	0
1	21	21001	0	11037	0	40326 Upkeep and Maintenance Allowance	9,500,000.00
1	21	21001	0	11037	0	40327 Repairs of R & A	25,000,000.00
1	21	21001	0	11037	0	40332 Maint: Pilot Street Light (Agency)	0
1	21	21001	0	11037	0	40352 Insurance - Buildings	10,000,000.00
1	21	21001	0	11037	0	40405 General Utility Services	7,500,000.00
1	21	21001	0	11037	0	40501 Workshop & Training Expenses	20,000,000.00
1	21	21001	0	11037	0	40502 Conference & Seminars	70,000,000.00
1	21	21001	0	11037	0	40511 Capacity Building Expenses	0
1	21	21001	0	11037	0	40601 Stationery	3,000,000.00
1	21	21001	0	11037	0	40602 Printing	3,000,000.00
1	21	21001	0	11037	0	40603 Publicity and Press Coverage	0
1	21	21001	0	11037	0	40606 Consultancy Services	10,000,000.00
1	21	21001	0	11037	0	40665 Retreat	270,000,000.00
1	21	21001	0	11037	0	40668 Festivals & Ceremonies	0
1	21	21001	0	11037	0	40690 Security Operatives Expenses	0
1	21	21001	0	11037	0	40801 Entertainment	5,000,000.00
1	21	21001	0	11037	0	40802 Celebrations & Ceremonies	40,000,000.00
1	21	21001	0	11037	0	40805 Insurance for Public Officers	5,000,000.00
1	21	21001	0	11037	0	40811 Miscellaneous	2,000,000.00
1	21	21001	0	11037	0	40812 Wardrobe Allowance	5,000,000.00
1	21	21001	0	11037	0	40820 Clothing of Security Personnel	1,500,000.00
1	21	21001	0	11037	0	40830 Customary Court Expenses	5,380,000.00
1	21	21001	0	11037	0	40901 Grants	5,500,000.00
1	21	21001	0	11037	0	40905 Running Costs	2,500,000.00
1	21	21001	0	11037	0	41018 Maintenance of Security Equipments &	10,000,000.00
1	21	21001	0	11037	0	41019 Speech Writer & Protocol Unit Expense	2,500,000.00
1	21	21001	0	11037	0	41020 Prison Visits	5,000,000.00
1	21	21001	0	11037	0	41021 Legal Year Ceremony	40,000,000.00
1	21	21001	0	11037	0	41022 Robe/Ceremonial Outfit	5,000,000.00
1	21	21001	0	11037	0	41308 Generating Sets	0
Total						614,380,000.00	632,380,000.00
						625,626,870.11	936,826,465.20



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DI RECTATE=210 (Offi ce of th e Permanent Se certary/Chief Registrar)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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1	21	21002	0	11037	0	40201 Travel & Transport - Local	3,500,000.00	3,500,000.00	3,060,000.00	248,500.00
1	21	21002	0	11037	0	40301 Maintenance of Office Building	5,000,000.00	5,000,000.00	4,287,475.00	4,940,100.00
1	21	21002	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	5,000,000.00	5,000,000.00	5,000,000.00	3,942,250.00
1	21	21002	0	11037	0	40305 Motor Vehicles Fuel Consumption	13,000,000.00	8,000,000.00	7,679,000.00	7,709,306.85
1	21	21002	0	11037	0	40311 Boats, Jetties & Aquatic Equip	0	0	0	575,000.00
1	21	21002	0	11037	0	40326 Upkeep and Maintenance Allowance	0	0	0	500,000.00
1	21	21002	0	11037	0	40405 General Utility Services	2,000,000.00	2,000,000.00	1,344,000.00	2,001,300.00
1	21	21002	0	11037	0	40501 Workshop & Training Expenses	5,000,000.00	5,000,000.00	4,260,000.00	5,891,875.51
1	21	21002	0	11037	0	40502 Conference & Seminars	20,000,000.00	10,000,000.00	9,924,625.00	4,432,008.00
1	21	21002	0	11037	0	40515 Maintenance of Generating Sets	72,000,000.00	0	0	13,496,000.00
1	21	21002	0	11037	0	40601 Stationery	5,000,000.00	5,000,000.00	4,865,350.00	4,822,395.00
1	21	21002	0	11037	0	40603 Publicity and Press Coverage	2,000,000.00	2,000,000.00	2,000,000.00	335,000.00
1	21	21002	0	11037	0	40631 Management Information System	2,000,000.00	2,000,000.00	1,304,450.00	1,686,200.00
1	21	21002	0	11037	0	40665 Retreat	0	0	0	17,727,843.22
1	21	21002	0	11037	0	40691 Maintenance of Bandwidth	90,000,000.00	8,000,000.00	8,000,000.00	0
1	21	21002	0	11037	0	40702 Audit Expenses	2,000,000.00	3,000,000.00	3,000,000.00	1,740,000.00
1	21	21002	0	11037	0	40703 Management Consultancy Fees	2,000,000.00	2,000,000.00	1,583,068.27	1,801,650.00
1	21	21002	0	11037	0	40769 Planning Research & Statistics Unit Expenses	7,000,000.00	3,000,000.00	2,500,000.00	260,000.00
1	21	21002	0	11037	0	40806 Uniforms & Protective Outfits	400,000.00	400,000.00	365,000.00	0
1	21	21002	0	11037	0	40811 Miscellaneous	995,872.00	800,000.00	0	493,724.44
1	21	21002	0	11037	0	40901 Grants	1,000,000.00	1,000,000.00	990,300.00	614,956.50
1	21	21002	0	11037	0	41103 Drugs & Vaccines	5,000,000.00	5,000,000.00	4,995,336.65	2,225,700.00
1	21	21002	0	11037	0	41308 Generating Sets	0	60,000,000.00	59,915,900.00	59,348,310.00
1	21	21002	0	11037	0	41602 Games & Sports Festival Expens	3,000,000.00	3,200,000.00	3,100,000.00	3,130,000.00

Total

245,895,872.00 133,900,000.00 128,174,504.92 137,922,119.52
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DI RECTATE=210 (Gene ral Administrat ion)

FUND MIIS DIRECT SECTI PROGRAM PROGRAACCOU N T

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Ove rheac Expendit re										
1	21	21003	0	11037	0	40201 Travel & Transport - Local	3,000,000.00	3,000,000.00	3,000,000.00	1,162,000.00
1	21	21003	0	11037	0	40301 Maintenance of Office Building	10,000,000.00	10,000,000.00	9,968,325.00	6,963,000.00
1	21	21003	0	11037	0	40302 Maintenance of Staff Quarters	1,000,000.00	1,000,000.00	1,000,000.00	0
1	21	21003	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	3,500,000.00	3,500,000.00	3,430,096.08	4,801,300.00
1	21	21003	0	11037	0	40305 Motor Vehicles Fuel Consumption	3,500,000.00	3,500,000.00	3,420,892.00	3,795,590.00
1	21	21003	0	11037	0	40307 Maint & Repairs of Plant & Machin	8,000,000.00	8,000,000.00	7,706,216.00	13,080,739.00
1	21	21003	0	11037	0	40317 Fuel Dumps	40,000,000.00	40,000,000.00	39,214,500.00	41,535,250.00
1	21	21003	0	11037	0	40345 Maintenance of Court Recording System	20,000,000.00	20,000,000.00	19,307,495.00	13,389,725.00
1	21	21003	0	11037	0	40346 Maintenance of Public Address System	5,000,000.00	5,000,000.00	4,900,000.00	100,000.00
1	21	21003	0	11037	0	40348 Maintenance of Solar Power system	0	0	0	100,000.00
1	21	21003	0	11037	0	40405 General Utility Services	5,000,000.00	5,000,000.00	3,981,107.75	9,781,194.41
1	21	21003	0	11037	0	40501 Workshop & Training Expenses	23,000,000.00	3,000,000.00	1,368,334.00	1,960,000.00
1	21	21003	0	11037	0	40502 Conference & Seminars	0	0	0	46,000.00
1	21	21003	0	11037	0	40511 Capacity Building Expenses	0	0	0	1,544,300.00
1	21	21003	0	11037	0	40513 Repayment on Hire Purchased Vehicle	0	0	0	28,900.00
1	21	21003	0	11037	0	40514 Maintenance of Staff Buses	25,000,000.00	25,000,000.00	24,913,734.00	25,448,846.00
1	21	21003	0	11037	0	40515 Maintenance of Generating Sets	0	0	0	195,550.00
1	21	21003	0	11037	0	40601 Stationery	3,000,000.00	3,000,000.00	2,975,000.00	1,219,500.00
1	21	21003	0	11037	0	40602 Printing	0	0	0	1,700,000.00
1	21	21003	0	11037	0	40603 Publicity and Press Coverage	0	0	0	708,730.00
1	21	21003	0	11037	0	40609 Monitoring & Evaluation Expenses	6,000,000.00	11,000,000.00	11,000,000.00	1,000,000.00
1	21	21003	0	11037	0	40612 Special Duties Expenses	20,000,000.00	20,000,000.00	19,846,759.42	16,339,672.99
1	21	21003	0	11037	0	40631 Management Information System	3,000,000.00	3,000,000.00	2,429,666.55	5,512,500.00
1	21	21003	0	11037	0	40665 Retreat	0	0	0	75,000.00
1	21	21003	0	11037	0	40801 Entertainment	0	0	0	522,500.00
1	21	21003	0	11037	0	40802 Celebrations & Ceremonies	10,000,000.00	10,000,000.00	8,323,194.24	3,549,600.00
1	21	21003	0	11037	0	40806 Uniforms & Protective Outfits	1,700,000.00	1,700,000.00	1,291,200.00	100,000.00
1	21	21003	0	11037	0	40811 Miscellaneous	2,300,000.00	2,300,000.00	1,709,728.14	2,056,800.00
1	21	21003	0	11037	0	40901 Grants	2,000,000.00	2,000,000.00	1,226,000.00	1,117,500.00
1	21	21003	0	11037	0	40905 Running Costs	0	0	0	250,000.00
1	21	21003	0	11037	0	41020 Prison Visits	0	0	0	38,000.00
1	21	21003	0	11037	0	41308 Generating Sets	15,000,000.00	15,000,000.00	14,941,021.00	12,051,600.00
1	21	21003	0	11037	0	41602 Games & Sports Festival Expens	1,000,000.00	1,000,000.00	0	660,000.00
1	21	21003	0	11037	0	41701 Security Services	20,000,000.00	20,000,000.00	19,783,727.66	15,094,465.75
Total						231,000,000.00	216,000,000.00	205,736,996.84	185,928,263.15	



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DI RECT ATE=210 (Acco unts)

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Ove rheat Expendit re

1	21	21004	0	11037	0	40201 Travel & Transport - Local
1	21	21004	0	11037	0	40301 Maintenance of Office Building
1	21	21004	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	21	21004	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	21	21004	0	11037	0	40405 General Utility Services
1	21	21004	0	11037	0	40501 Workshop & Training Expenses
1	21	21004	0	11037	0	40601 Stationery
1	21	21004	0	11037	0	40612 Special Duties Expenses
1	21	21004	0	11037	0	40631 Management Information System
1	21	21004	0	11037	0	40806 Uniforms & Protective Outfits
1	21	21004	0	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
700,000.00	700,000.00	643,000.00	272,000.00
3,000,000.00	3,000,000.00	2,812,196.50	2,854,800.00
3,000,000.00	3,000,000.00	2,850,500.00	2,444,100.00
2,000,000.00	2,000,000.00	1,715,890.53	1,995,000.00
3,000,000.00	3,000,000.00	2,402,555.00	20,000.00
13,000,000.00	3,000,000.00	2,885,100.00	2,726,000.00
2,000,000.00	2,000,000.00	1,909,300.00	1,712,000.00
2,000,000.00	0	0	0
1,000,000.00	1,000,000.00	525,000.00	15,000.00
100,000.00	100,000.00	0	0
500,000.00	500,000.00	39,000.00	185,000.00
30,300,000.00	18,300,000.00	15,782,542.03	12,223,900.00



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DI RECT ATE=210 (Magi stracy)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	21	21005	0	11035	0	40326 Upkeep and Maintenance Allowance	0	0	20,000.00
1	21	21005	0	11037	0	40201 Travel & Transport - Local	1,900,000.00	1,900,000.00	0
1	21	21005	0	11037	0	40301 Maintenance of Office Building	15,000,000.00	15,000,000.00	14,509,586.51
1	21	21005	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	6,500,000.00	6,500,000.00	6,460,390.00
1	21	21005	0	11037	0	40305 Motor Vehicles Fuel Consumption	14,500,000.00	4,500,000.00	3,980,000.00
1	21	21005	0	11037	0	40326 Upkeep and Maintenance Allowance	15,000,000.00	25,000,000.00	24,959,060.00
1	21	21005	0	11037	0	40405 General Utility Services	5,000,000.00	5,000,000.00	4,527,000.00
1	21	21005	0	11037	0	40501 Workshop & Training Expenses	4,000,000.00	4,000,000.00	3,386,000.00
1	21	21005	0	11037	0	40502 Conference & Seminars	70,000,000.00	90,800,000.00	90,742,685.37
1	21	21005	0	11037	0	40505 Training of House of Assembly	0	0	0
1	21	21005	0	11037	0	40601 Stationery	15,000,000.00	15,000,000.00	14,677,924.00
1	21	21005	0	11037	0	40631 Management Information System	1,500,000.00	1,500,000.00	1,020,000.00
1	21	21005	0	11037	0	40806 Uniforms & Protective Outfits	800,000.00	800,000.00	650,000.00
1	21	21005	0	11037	0	40811 Miscellaneous	3,000,000.00	3,000,000.00	2,670,500.00
1	21	21005	0	11037	0	40812 Wardrobe Allowance	15,000,000.00	15,000,000.00	14,898,391.65
Total							167,200,000.00	188,000,000.00	184,261,537.53
									92,589,736.24

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FUND MIIS DIRECT SECTI		PROGRA		PROGRA		ACCOUN T				
Over rheac Expendit re						Provision	Provision	Actual	Actual	
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
1	21	21006	0	11037	0	40201 Travel & Transport - Local	2,700,000.00	2,700,000.00	2,650,000.00	486,500.00
1	21	21006	0	11037	0	40301 Maintenance of Office Building	15,000,000.00	15,000,000.00	13,516,850.00	4,751,200.00
1	21	21006	0	11037	0	40303 Maintenance of Guest Houses	0	0	0	20,000.00
1	21	21006	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	1,500,000.00	1,500,000.00	1,455,000.00	31,800.00
1	21	21006	0	11037	0	40305 Motor Vehicles Fuel Consumption	4,500,000.00	4,500,000.00	4,438,260.00	798,600.00
1	21	21006	0	11037	0	40326 Upkeep and Maintenance Allowance	4,500,000.00	4,500,000.00	4,276,600.00	6,967,427.05
1	21	21006	0	11037	0	40405 General Utility Services	3,000,000.00	3,000,000.00	2,500,000.00	5,358,428.40
1	21	21006	0	11037	0	40501 Workshop & Training Expenses	5,000,000.00	5,000,000.00	4,533,000.00	2,708,200.00
1	21	21006	0	11037	0	40505 Training of House of Assembly	0	0	0	170,000.00
1	21	21006	0	11037	0	40601 Stationery	3,000,000.00	3,000,000.00	1,498,000.00	1,832,725.00
1	21	21006	0	11037	0	40631 Management Information System	2,400,000.00	2,400,000.00	915,000.00	2,481,200.00
1	21	21006	0	11037	0	40712 Summons and Remissions Expenses	1,500,000.00	1,500,000.00	150,000.00	1,016,800.00
1	21	21006	0	11037	0	40713 Interpreters Expenses	1,850,000.00	1,850,000.00	1,505,320.00	443,743.62
1	21	21006	0	11037	0	40714 Inquests Expenses	1,000,000.00	1,000,000.00	923,500.00	764,000.00
1	21	21006	0	11037	0	40715 Courts Records Expenses	1,900,000.00	1,900,000.00	0	210,000.00
1	21	21006	0	11037	0	40716 State Witnesses Expenses	1,500,000.00	1,500,000.00	1,497,991.48	240,000.00
1	21	21006	0	11037	0	40717 Lay Accessors Expenses	1,700,000.00	1,700,000.00	0	530,700.00
1	21	21006	0	11037	0	40718 Cause Lists Expenses	1,300,000.00	1,300,000.00	1,160,000.00	230,000.00
1	21	21006	0	11037	0	40806 Uniforms & Protective Outfits	520,000.00	520,000.00	0	0
1	21	21006	0	11037	0	40811 Miscellaneous	2,500,000.00	2,500,000.00	2,000,000.00	405,000.00
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Total						55,370,000.00	55,370,000.00	43,019,521.48	29,446,324.07	
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Ove rheat Expendit re

1	21	21007	0	11037	0	40201 Travel & Transport - Local
1	21	21007	0	11037	0	40301 Maintenance of Office Building
1	21	21007	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	21	21007	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	21	21007	0	11037	0	40326 Upkeep and Maintenance Allowance
1	21	21007	0	11037	0	40405 General Utility Services
1	21	21007	0	11037	0	40501 Workshop & Training Expenses
1	21	21007	0	11037	0	40601 Stationery
1	21	21007	0	11037	0	40631 Management Information System
1	21	21007	0	11037	0	40806 Uniforms & Protective Outfits
1	21	21007	0	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,500,000.00	1,500,000.00	1,060,000.00	690,000.00
5,500,000.00	8,500,000.00	8,123,923.00	7,680,000.00
3,000,000.00	3,000,000.00	2,947,000.00	2,476,000.00
6,000,000.00	3,000,000.00	2,933,000.00	2,261,000.00
3,000,000.00	3,000,000.00	2,966,000.00	19,377,590.00
1,500,000.00	1,500,000.00	0	350,000.00
5,000,000.00	5,000,000.00	3,892,250.00	2,240,000.00
2,000,000.00	2,000,000.00	1,977,000.00	2,202,000.00
1,500,000.00	1,500,000.00	1,495,000.00	120,000.00
500,000.00	500,000.00	0	331,000.00
1,000,000.00	1,000,000.00	1,000,000.00	600,000.00
30,500,000.00	30,500,000.00	26,394,173.00	38,327,590.00



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Over rheac Expendit re

Provision for Capital Expenditure						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	21	21008	0	11037	0	40201 Travel & Transport - Local	1,000,000.00	1,000,000.00	997,760.00	0
1	21	21008	0	11037	0	40301 Maintenance of Office Building	700,000.00	700,000.00	620,000.00	1,050,000.00
1	21	21008	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	900,000.00	900,000.00	715,000.00	357,650.00
1	21	21008	0	11037	0	40305 Motor Vehicles Fuel Consumption	3,500,000.00	1,500,000.00	1,329,000.00	200,000.00
1	21	21008	0	11037	0	40307 Maint & Repairs of Plant & Machin	0	800,000.00	381,200.00	0
1	21	21008	0	11037	0	40326 Upkeep and Maintenance Allowance	0	0	0	20,000.00
1	21	21008	0	11037	0	40345 Maintenance of Court Recording System	800,000.00	0	0	0
1	21	21008	0	11037	0	40405 General Utility Services	2,000,000.00	2,000,000.00	1,835,000.00	1,324,000.00
1	21	21008	0	11037	0	40501 Workshop & Training Expenses	4,200,000.00	4,200,000.00	3,956,500.00	1,037,300.00
1	21	21008	0	11037	0	40504 Library Services	20,000,000.00	22,000,000.00	21,020,759.98	18,919,500.05
1	21	21008	0	11037	0	40601 Stationery	2,000,000.00	2,000,000.00	705,000.00	700,000.00
1	21	21008	0	11037	0	40602 Printing	8,000,000.00	8,000,000.00	7,606,911.10	1,752,000.00
1	21	21008	0	11037	0	40605 Books	25,000,000.00	25,000,000.00	24,821,270.00	28,331,844.00
1	21	21008	0	11037	0	40607 Publication & Documentation	5,000,000.00	5,000,000.00	4,553,000.00	4,150,000.00
1	21	21008	0	11037	0	40631 Management Information System	200,000.00	200,000.00	0	0
1	21	21008	0	11037	0	40806 Uniforms & Protective Outfits	250,000.00	250,000.00	0	0
1	21	21008	0	11037	0	40811 Miscellaneous	2,000,000.00	2,000,000.00	1,662,000.00	400,000.00
Total							75,550,000.00	75,550,000.00	70,203,401.08	58,242,294.05

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Ove rheac Expendit re

1	22	22003	0	11009	0	40201	Travel & Transport - Local
1	22	22003	0	11009	0	40301	Maintenance of Office Building
1	22	22003	0	11009	0	40303	Maintenance of Guest Houses
1	22	22003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	22	22003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	22	22003	0	11009	0	40326	Upkeep and Maintenance Allowance
1	22	22003	0	11009	0	40405	General Utility Services
1	22	22003	0	11009	0	40501	Workshop & Training Expenses
1	22	22003	0	11009	0	40502	Conference & Seminars
1	22	22003	0	11009	0	40601	Stationery
1	22	22003	0	11009	0	40607	Publication & Documentation
1	22	22003	0	11009	0	40801	Entertainment
1	22	22003	0	11009	0	40806	Uniforms & Protective Outfits
1	22	22003	0	11009	0	40811	Miscellaneous
1	22	22003	0	11009	0	41313	Health Information System

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
8,000,000.00	12,500,000.00	12,466,000.00	10,980,000.00
1,000,000.00	1,500,000.00	1,448,000.00	1,120,000.00
7,000,000.00	12,000,000.00	11,942,260.00	12,693,270.00
8,000,000.00	12,000,000.00	11,998,717.50	14,773,619.15
12,000,000.00	12,000,000.00	11,927,635.35	13,783,700.00
4,000,000.00	8,000,000.00	7,742,000.00	7,824,087.55
16,000,000.00	16,000,000.00	15,992,570.00	17,143,060.00
500,000.00	4,000,000.00	653,000.00	4,900,000.00
1,500,000.00	3,000,000.00	1,911,000.00	3,000,000.00
3,000,000.00	5,000,000.00	4,980,350.00	4,997,450.00
500,000.00	480,000.00	450,000.00	750,000.00
5,000,000.00	8,000,000.00	7,787,990.00	7,596,800.00
0	1,500,000.00	1,360,315.00	900,000.00
12,000,000.00	11,000,000.00	10,881,850.00	10,592,916.00
1,986,000.00	3,000,000.00	2,768,990.00	1,931,478.00
80,486,000.00	109,980,000.00	104,310,677.85	112,986,380.70

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FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	23	23001	0	11009	0	40201 Travel & Transport - Local
1	23	23001	0	11009	0	40301 Maintenance of Office Building
1	23	23001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	23	23001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	23	23001	0	11009	0	40405 General Utility Services
1	23	23001	0	11009	0	40601 Stationery
1	23	23001	0	11009	0	40608 Research & Development
1	23	23001	0	11009	0	40811 Miscellaneous
2	23	23001	0	11009	0	40608 Research & Development

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	10,000.00
0	0	0	190,050.00
0	0	0	332,000.00
0	0	0	371,000.00
0	0	0	174,987.50
0	0	0	261,300.00
0	0	0	2,231,874.60
0	0	0	65,000.00
0	0	0	2,569,000.00
0	0	0	6,205,212.10



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Cur rencyNGN

DI RECT ATE=230 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	23	23002	0	11009	0	40201 Travel & Transport - Local	849,000.00	350,000.00	347,500.00	230,000.00
1	23	23002	0	11009	0	40301 Maintenance of Office Building	583,000.00	250,000.00	230,000.00	83,000.00
1	23	23002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	838,000.00	650,000.00	648,847.00	738,500.00
1	23	23002	0	11009	0	40305 Motor Vehicles Fuel Consumption	838,000.00	640,000.00	640,000.00	776,662.00
1	23	23002	0	11009	0	40405 General Utility Services	543,000.00	130,000.00	130,000.00	496,102.50
1	23	23002	0	11009	0	40501 Workshop & Training Expenses	266,000.00	500,000.00	233,000.00	0
1	23	23002	0	11009	0	40502 Conference & Seminars	350,000.00	1,070,000.00	360,000.00	381,621.25
1	23	23002	0	11009	0	40531 Procurement Unit Expenses	300,000.00	0	0	0
1	23	23002	0	11009	0	40601 Stationery	540,000.00	630,000.00	600,000.00	657,800.00
1	23	23002	0	11009	0	40609 Monitoring & Evaluation Expenses	150,000.00	200,000.00	0	0
1	23	23002	0	11009	0	40612 Special Duties Expenses	5,250,000.00	11,886,000.00	11,069,700.00	7,057,766.00
1	23	23002	0	11009	0	40613 Public Relations Expenses	560,000.00	1,100,000.00	344,000.00	149,000.00
1	23	23002	0	11009	0	40631 Management Information System	300,000.00	3,300,000.00	1,630,586.56	352,000.00
1	23	23002	0	11009	0	40680 Senior Special Assistants Expenses	0	3,200,000.00	0	0
1	23	23002	0	11009	0	40702 Audit Expenses	700,000.00	1,500,000.00	1,190,962.78	410,348.00
1	23	23002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,190,000.00	2,680,000.00	901,137.00	0
1	23	23002	0	11009	0	40806 Uniforms & Protective Outfits	210,000.00	240,000.00	0	0
1	23	23002	0	11009	0	40807 Servicing of Meetings	1,400,000.00	900,000.00	110,600.00	15,000.00
1	23	23002	0	11009	0	40811 Miscellaneous	362700	300,000.00	299,516.02	1,547,667.00
1	23	23002	0	11009	0	40901 Grants	0	500,000.00	0	0
2	23	23002	0	11009	0	40612 Special Duties Expenses	0	0	0	2,569,000.00
Total							15,229,700.00	30,026,000.00	18,735,849.36	15,464,466.75

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DI RECT ATE=230 (Finan ce & Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	23	23003	0	11009	0	40201	Travel & Transport - Local
1	23	23003	0	11009	0	40301	Maintenance of Office Building
1	23	23003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	23	23003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	23	23003	0	11009	0	40308	Maint & Repairs of Office Equipment
1	23	23003	0	11009	0	40405	General Utility Services
1	23	23003	0	11009	0	40501	Workshop & Training Expenses
1	23	23003	0	11009	0	40502	Conference & Seminars
1	23	23003	0	11009	0	40515	Maintenance of Generating Sets
1	23	23003	0	11009	0	40601	Stationery
1	23	23003	0	11009	0	40604	Enlightenment & Campaign
1	23	23003	0	11009	0	40607	Publication & Documentation
1	23	23003	0	11009	0	40612	Special Duties Expenses
1	23	23003	0	11009	0	40631	Management Information System
1	23	23003	0	11009	0	40806	Uniforms & Protective Outfits
1	23	23003	0	11009	0	40811	Miscellaneous
1	23	23003	0	11009	0	40813	Committee Expenses
1	23	23003	0	11009	0	40817	Board Members Allowance
1	23	23003	0	11009	0	41502	Chemical & Reagents

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
251,000.00	100,000.00	100,000.00	70,000.00
275,000.00	250,000.00	240,000.00	217,715.00
560,000.00	350,000.00	342,000.00	343,450.00
490,000.00	300,000.00	298,000.00	785,000.00
5,000,000.00	0	0	0
210,000.00	125,000.00	121,790.00	302,495.50
840,000.00	800,000.00	742,500.00	174,450.00
910,000.00	1,500,000.00	0	0
0	6,000,000.00	3,315,000.00	0
510,000.00	500,000.00	485,000.00	317,700.00
0	0	0	500,000.00
100,000.00	330,000.00	0	464,137.00
1,500,000.00	2,309,000.00	1,135,502.00	0
400,000.00	600,000.00	89,000.00	525,000.00
175,000.00	250,000.00	220,000.00	0
210,000.00	150,000.00	144,800.00	471,500.00
500,000.00	1,000,000.00	0	2,593,037.00
0	0	0	58,000.00
200,000.00	800,000.00	0	300,000.00
12,131,000.00	15,364,000.00	7,233,592.00	7,122,484.50

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	220,000.00	220,000.00	0
280,000.00	110,000.00	85,000.00	10,000.00
336,000.00	300,000.00	232,001.00	662,300.00
421,400.00	300,000.00	206,000.00	497,000.00
140,000.00	125,000.00	125,000.00	70,000.00
210,000.00	400,000.00	325,000.00	0
610,000.00	1,020,000.00	755,000.00	156,218.74
1,050,000.00	900,000.00	895,500.00	701,700.00
7,000,000.00	55,000.00	0	0
205,100.00	720,000.00	89,800.00	117,000.00
210,000.00	250,000.00	240,850.00	150,000.00
0	700,000.00	0	367,000.00
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10,762,500.00	5,100,000.00	3,174,151.00	2,731,218.74
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Cur rencyNGN

DI RECT ATE=230 (Land Use and Alloca tion Co mmittee)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	23	23006	0	11009	0	40201	Travel & Transport - Local
1	23	23006	0	11009	0	40301	Maintenance of Office Building
1	23	23006	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	23	23006	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	23	23006	0	11009	0	40326	Upkeep and Maintenance Allowance
1	23	23006	0	11009	0	40405	General Utility Services
1	23	23006	0	11009	0	40501	Workshop & Training Expenses
1	23	23006	0	11009	0	40502	Conference & Seminars
1	23	23006	0	11009	0	40542	Site Clearing
1	23	23006	0	11009	0	40601	Stationery
1	23	23006	0	11009	0	40602	Printing
1	23	23006	0	11009	0	40604	Enlightenment & Campaign
1	23	23006	0	11009	0	40612	Special Duties Expenses
1	23	23006	0	11009	0	40631	Management Information System
1	23	23006	0	11009	0	40806	Uniforms & Protective Outfits
1	23	23006	0	11009	0	40811	Miscellaneous
1	23	23006	0	11009	0	40813	Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
590,000.00	300,000.00	297,000.00	45,000.00
660,000.00	400,000.00	317,500.00	7,000.00
610,000.00	300,000.00	300,000.00	378,000.00
660,000.00	300,000.00	294,000.00	989,000.00
405,000.00	1,000,000.00	514,000.00	681,273.00
587,500.00	125,000.00	125,000.00	142,220.50
250,000.00	900,000.00	0	0
1,000,000.00	3,080,000.00	1,720,000.00	2,098,500.00
66,000,000.00	0	0	0
750,000.00	500,000.00	499,746.33	485,336.00
9,000,000.00	10,000,000.00	8,200,000.00	8,236,510.85
21,000,000.00	45,000,000.00	30,414,550.56	32,237,088.32
10,500,000.00	12,000,000.00	75,000.00	4,983,500.00
400,000.00	975,000.00	0	0
110,000.00	0	0	0
675,000.00	250,000.00	249,500.00	355,000.00
2,000,000.00	3,000,000.00	1,050,000.00	0
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115,197,500.00	78,130,000.00	44,056,296.89	50,638,428.67
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Cur rencyNGN

DI RECTATE=230 (Land Service s)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	23	23007	0	11009	0	40201 Travel & Transport - Local	200,000.00	400,000.00	393,000.00	170,000.00
1	23	23007	0	11009	0	40301 Maintenance of Office Building	121,000.00	200,000.00	193,000.00	20,000.00
1	23	23007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	100,000.00	300,000.00	292,000.00	329,000.00
1	23	23007	0	11009	0	40305 Motor Vehicles Fuel Consumption	100,000.00	300,000.00	291,000.00	989,000.00
1	23	23007	0	11009	0	40308 Maint & Repairs of Office Equipment	100,000.00	200,000.00	9,000.00	0
1	23	23007	0	11009	0	40325 Consumption of Tools	0	50,000.00	0	0
1	23	23007	0	11009	0	40326 Upkeep and Maintenance Allowance	200,000.00	450,000.00	126,000.00	0
1	23	23007	0	11009	0	40405 General Utility Services	100,000.00	125,000.00	125,000.00	180,000.00
1	23	23007	0	11009	0	40501 Workshop & Training Expenses	400,000.00	900,000.00	0	0
1	23	23007	0	11009	0	40502 Conference & Seminars	500,000.00	2,000,000.00	0	1,969,000.00
1	23	23007	0	11009	0	40601 Stationery	960,000.00	1,000,000.00	611,000.00	1,221,305.00
1	23	23007	0	11009	0	40602 Printing	6,400,000.00	8,000,000.00	4,750,000.00	1,380,000.00
1	23	23007	0	11009	0	40607 Publication & Documentation	15,133,700.00	33,565,000.00	16,125,045.15	7,897,034.00
1	23	23007	0	11009	0	40609 Monitoring & Evaluation Expenses	2,000,000.00	0	0	0
1	23	23007	0	11009	0	40612 Special Duties Expenses	549,800.00	3,500,000.00	2,211,000.00	0
1	23	23007	0	11009	0	40631 Management Information System	545,000.00	1,350,000.00	0	300,000.00
1	23	23007	0	11009	0	40808 Rehabilitation Expenses	4,400,000.00	7,000,000.00	5,000,000.00	4,570,500.00
1	23	23007	0	11009	0	40811 Miscellaneous	100,000.00	250,000.00	249,000.00	137,000.00
							=====	=====	=====	=====
Total							31,909,500.00	59,590,000.00	30,375,045.15	19,162,839.00
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Cur rencyNGN

DI RECTATE=230 (Land Registr y)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	23	23008	0	11009	0	40201 Travel & Transport - Local	225,000.00	250,000.00	200,000.00	40,000.00
1	23	23008	0	11009	0	40301 Maintenance of Office Building	228,000.00	150,000.00	92,000.00	0
1	23	23008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	280,000.00	300,000.00	235,000.00	258,920.00
1	23	23008	0	11009	0	40305 Motor Vehicles Fuel Consumption	420,000.00	300,000.00	280,000.00	339,288.00
1	23	23008	0	11009	0	40308 Maint & Repairs of Office Equipment	210,000.00	300,000.00	0	0
1	23	23008	0	11009	0	40326 Upkeep and Maintenance Allowance	360,000.00	300,000.00	45,623.00	0
1	23	23008	0	11009	0	40405 General Utility Services	175,000.00	125,000.00	112,500.00	227,223.00
1	23	23008	0	11009	0	40501 Workshop & Training Expenses	250,000.00	500,000.00	381,800.00	0
1	23	23008	0	11009	0	40502 Conference & Seminars	740,000.00	1,200,000.00	0	0
1	23	23008	0	11009	0	40504 Library Services	192,500.00	300,000.00	0	0
1	23	23008	0	11009	0	40515 Maintenance of Generating Sets	2,800,000.00	5,500,000.00	3,315,000.00	0
1	23	23008	0	11009	0	40601 Stationery	432,000.00	500,000.00	400,000.00	497,000.00
1	23	23008	0	11009	0	40602 Printing	1,400,000.00	2,000,000.00	1,929,000.00	1,151,000.00
1	23	23008	0	11009	0	40607 Publication & Documentation	980,000.00	1,400,000.00	1,366,500.00	1,373,184.00
1	23	23008	0	11009	0	40612 Special Duties Expenses	700,000.00	1,500,000.00	318,000.00	0
1	23	23008	0	11009	0	40631 Management Information System	300,000.00	575,000.00	0	387,000.00
1	23	23008	0	11009	0	40806 Uniforms & Protective Outfits	300,000.00	0	0	0
1	23	23008	0	11009	0	40811 Miscellaneous	175,000.00	250,000.00	145,000.00	314,000.00
Total							10,167,500.00	15,450,000.00	8,820,423.00	4,587,615.00



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DI RECT ATE=230 (Land Regular isation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rhead Expendit re

1	23	23009	0	11009	0	40201 Travel & Transport - Local
1	23	23009	0	11009	0	40301 Maintenance of Office Building
1	23	23009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	23	23009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	23	23009	0	11009	0	40308 Maint & Repairs of Office Equipment
1	23	23009	0	11009	0	40330 Fuel for Plant/Heavy Equipment
1	23	23009	0	11009	0	40405 General Utility Services
1	23	23009	0	11009	0	40501 Workshop & Training Expenses
1	23	23009	0	11009	0	40502 Conference & Seminars
1	23	23009	0	11009	0	40601 Stationery
1	23	23009	0	11009	0	40602 Printing
1	23	23009	0	11009	0	40607 Publication & Documentation
1	23	23009	0	11009	0	40609 Monitoring & Evaluation Expenses
1	23	23009	0	11009	0	40612 Special Duties Expenses
1	23	23009	0	11009	0	40631 Management Information System
1	23	23009	0	11009	0	40706 Surveying Expenses
1	23	23009	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	200,000.00	196,000.00	103,000.00
200,000.00	200,000.00	194,500.00	0
200,000.00	300,000.00	265,000.00	270,000.00
250,000.00	300,000.00	294,000.00	548,200.00
250,000.00	550,000.00	0	0
4,645,300.00	0	0	0
100,000.00	125,000.00	120,500.00	95,000.00
256,200.00	366,000.00	342,500.00	0
391,300.00	559,000.00	65,000.00	0
500,000.00	434,000.00	394,000.00	176,000.00
1,000,300.00	400,000.00	380,000.00	0
2,100,000.00	4,000,000.00	0	3,920,701.00
210,000.00	300,000.00	0	0
2,000,000.00	3,500,000.00	3,180,000.00	0
319,200.00	456,000.00	0	0
280,000.00	400,000.00	0	0
200,000.00	250,000.00	242,000.00	181,243.00
13,202,300.00	12,340,000.00	5,673,500.00	5,294,144.00



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Cur rency NGN
DI RECT ATE=240 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	23	24001	0	11009	0	40663 Office of Special Adviser Expenses	0	0	400,000.00
1	24	24001	0	11009	0	40201 Travel & Transport - Local	1,600,000.00	1,600,000.00	1,544,000.00
1	24	24001	0	11009	0	40301 Maintenance of Office Building	500,000.00	500,000.00	452,000.00
1	24	24001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,000,000.00	1,000,000.00	997,484.75
1	24	24001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,500,000.00	1,500,000.00	1,697,500.00
1	24	24001	0	11009	0	40405 General Utility Services	500,000.00	500,000.00	440,000.00
1	24	24001	0	11009	0	40501 Workshop & Training Expenses	500,000.00	854,125.00	528,000.00
1	24	24001	0	11009	0	40502 Conference & Seminars	545,000.00	645,000.00	0
1	24	24001	0	11009	0	40601 Stationery	600,000.00	600,000.00	647,600.00
1	24	24001	0	11009	0	40603 Publicity and Press Coverage	1,400,000.00	1,500,000.00	1,939,100.00
1	24	24001	0	11009	0	40612 Special Duties Expenses	3,579,125.00	3,500,000.00	2,280,800.00
1	24	24001	0	11009	0	40631 Management Information System	731,913.00	500,000.00	330,200.00
1	24	24001	0	11009	0	40633 Computer Supplies	0	0	931,100.00
1	24	24001	0	11009	0	40663 Office of Special Adviser Expenses	0	0	4,984,900.00
1	24	24001	0	11009	0	40680 Senior Special Assistants Expenses	2,000,000.00	0	0
1	24	24001	0	11009	0	40806 Uniforms & Protective Outfits	200,000.00	300,000.00	0
1	24	24001	0	11009	0	40811 Miscellaneous	1,750,000.00	1,495,200.00	2,732,800.00
1	24	24001	0	11009	0	40905 Running Costs	0	0	20,000.00

Total

16,406,038.00 14,749,125.00 11,279,874.40 19,925,484.75
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DIRECTORATE=240 (Office of the Permanent Secretary)
FUND MIS DIRECT SECT PROGRAM PROGRAM ACCOUNT

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Overhead Expenditure										
1	24	24002	0	11009	0	40201 Travel & Transport - Local	500,000.00	500,000.00	476,000.00	565,000.00
1	24	24002	0	11009	0	40301 Maintenance of Office Building	200,000.00	200,000.00	193,950.00	311,000.00
1	24	24002	0	11009	0	40302 Maintenance of Staff Quarters	0	0	0	50,000.00
1	24	24002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	900,000.00	900,000.00	865,000.00	810,000.00
1	24	24002	0	11009	0	40305 Motor Vehicles Fuel Consumption	800,000.00	800,000.00	786,000.00	691,500.00
1	24	24002	0	11009	0	40377 ICT Unit Expenses	0	700,000.00	0	0
1	24	24002	0	11009	0	40405 General Utility Services	745,000.00	745,000.00	695,000.00	574,300.00
1	24	24002	0	11009	0	40501 Workshop & Training Expenses	1,000,000.00	1,040,500.00	0	240,000.00
1	24	24002	0	11009	0	40502 Conference & Seminars	1,000,000.00	1,100,000.00	0	650,000.00
1	24	24002	0	11009	0	40520 Resource Centres Expenses	800,000.00	0	0	0
1	24	24002	0	11009	0	40531 Procurement Unit Expenses	800,000.00	0	0	0
1	24	24002	0	11009	0	40601 Stationery	600,000.00	600,000.00	569,500.00	997,400.00
1	24	24002	0	11009	0	40606 Consultancy Services	0	5,000,000.00	836,500.00	0
1	24	24002	0	11009	0	40612 Special Duties Expenses	4,429,125.00	4,229,125.00	4,227,200.00	1,415,221.55
1	24	24002	0	11009	0	40631 Management Information System	500,000.00	700,000.00	285,000.00	360,000.00
1	24	24002	0	11009	0	40702 Audit Expenses	1,000,000.00	700,000.00	654,500.00	384,000.00
1	24	24002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	8,578,000.00	8,878,000.00	1,948,350.00	235,000.00
1	24	24002	0	11009	0	40806 Uniforms & Protective Outfits	300,000.00	460,000.00	0	0
1	24	24002	0	11009	0	40811 Miscellaneous	3,000,000.00	3,500,000.00	3,426,100.00	2,885,165.00
1	24	24002	0	11009	0	40905 Running Costs	0	0	0	745,000.00
1	24	24002	0	11009	0	41023 Special Allowances for Obas	0	0	0	285,829,500.00
1	24	24002	0	11010	0	40606 Consultancy Services	1,500,000.00	0	0	0
Total						26,652,125.00	30,052,625.00	14,963,100.00	296,743,086.55	



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DI RECTATE=240 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	24	24003	0	11009	0	40201 Travel & Transport - Local
1	24	24003	0	11009	0	40301 Maintenance of Office Building
1	24	24003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	24	24003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	24	24003	0	11009	0	40405 General Utility Services
1	24	24003	0	11009	0	40501 Workshop & Training Expenses
1	24	24003	0	11009	0	40502 Conference & Seminars
1	24	24003	0	11009	0	40504 Library Services
1	24	24003	0	11009	0	40601 Stationery
1	24	24003	0	11009	0	40604 Enlightenment & Campaign
1	24	24003	0	11009	0	40606 Consultancy Services
1	24	24003	0	11009	0	40612 Special Duties Expenses
1	24	24003	0	11009	0	40631 Management Information System
1	24	24003	0	11009	0	40703 Management Consultancy Fees
1	24	24003	0	11009	0	40806 Uniforms & Protective Outfits
1	24	24003	0	11009	0	40811 Miscellaneous
1	24	24003	0	11009	0	41701 Security Services
2	24	24003	0	11009	0	40612 Special Duties Expenses

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	110,000.00	373,000.00
300,000.00	300,000.00	200,500.00	46,700.00
600,000.00	600,000.00	320,000.00	498,400.00
1,862,400.00	1,862,400.00	1,859,000.00	1,219,500.00
400,000.00	400,000.00	331,000.00	155,000.00
300,000.00	1,700,000.00	0	223,000.00
1,475,000.00	4,000,000.00	3,829,500.00	0
200,000.00	600,000.00	0	0
500,000.00	500,000.00	309,000.00	395,000.00
0	0	0	780,000.00
0	447,250.00	223,650.00	0
2,338,625.00	3,836,225.00	2,383,000.00	525,000.00
212,500.00	412,500.00	46,500.00	102,000.00
207,250.00	0	0	0
200,000.00	300,000.00	0	0
2,000,000.00	2,000,000.00	1,523,000.00	892,000.00
1,100,000.00	1,100,000.00	690,000.00	540,000.00
0	0	0	170,950.00
11,995,775.00	18,358,375.00	11,825,150.00	5,920,550.00

Total



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Cur rencyNGN

DI RECTATE=240 (Acco unts)

FUND MIIS DIRECT SECTI PROGRAMPROGRAACCOU N T

Ove rheasExpendit re

1	24	24004	0	11009	0	40201 Travel & Transport - Local
1	24	24004	0	11009	0	40301 Maintenance of Office Building
1	24	24004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	24	24004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	24	24004	0	11009	0	40405 General Utility Services
1	24	24004	0	11009	0	40501 Workshop & Training Expenses
1	24	24004	0	11009	0	40502 Conference & Seminars
1	24	24004	0	11009	0	40601 Stationery
1	24	24004	0	11009	0	40602 Printing
1	24	24004	0	11009	0	40612 Special Duties Expenses
1	24	24004	0	11009	0	40631 Management Information System
1	24	24004	0	11009	0	40806 Uniforms & Protective Outfits
1	24	24004	0	11009	0	40811 Miscellaneous
2	24	24004	0	11009	0	40612 Special Duties Expenses

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
350,000.00	350,000.00	239,000.00	443,000.00
100,000.00	100,000.00	66,350.00	140,300.00
300,000.00	300,000.00	180,000.00	283,500.00
500,000.00	500,000.00	429,950.00	673,000.00
200,000.00	200,000.00	90,000.00	115,000.00
300,000.00	572,500.00	508,550.00	25,000.00
300,000.00	500,000.00	377,300.00	0
650,000.00	650,000.00	428,850.00	533,200.00
175,000.00	175,000.00	0	0
1,212,500.00	2,112,500.00	2,110,000.00	600,000.00
150,000.00	150,000.00	30,000.00	435,000.00
100,000.00	150,000.00	0	0
1,000,000.00	1,000,000.00	972,700.00	550,000.00
0	0	0	386,500.00
5,337,500.00	6,760,000.00	5,432,700.00	4,184,500.00

Total



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DI RECTATE=240 (Local Government Affairs)

FUND MIIS DIRECT SECTI PROGRAMSACOUNT

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1	24	24005	0	11009	0	40201 Travel & Transport - Local	700,000.00	700,000.00	313,000.00	305,000.00
1	24	24005	0	11009	0	40301 Maintenance of Office Building	300,000.00	300,000.00	122,500.00	165,000.00
1	24	24005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	500,000.00	355,000.00	315,000.00
1	24	24005	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,400,000.00	1,400,000.00	1,110,000.00	1,775,800.00
1	24	24005	0	11009	0	40405 General Utility Services	600,000.00	600,000.00	406,300.00	50,000.00
1	24	24005	0	11009	0	40501 Workshop & Training Expenses	1,500,000.00	1,300,000.00	1,267,000.00	563,600.00
1	24	24005	0	11009	0	40502 Conference & Seminars	800,000.00	1,600,000.00	1,077,000.00	0
1	24	24005	0	11009	0	40601 Stationery	600,000.00	600,000.00	365,000.00	425,000.00
1	24	24005	0	11009	0	40602 Printing	1,700,000.00	1,200,000.00	1,200,000.00	0
1	24	24005	0	11009	0	40607 Publication & Documentation	350,000.00	350,000.00	0	0
1	24	24005	0	11009	0	40612 Special Duties Expenses	6,334,000.00	6,584,000.00	6,328,200.00	1,945,000.00
1	24	24005	0	11009	0	40631 Management Information System	1,000,000.00	1,621,750.00	0	210,000.00
1	24	24005	0	11009	0	40674 Registry Expenses	1,127,250.00	2,028,250.00	1,625,000.00	0
1	24	24005	0	11009	0	40802 Celebrations & Ceremonies	1,500,000.00	1,950,000.00	1,950,000.00	0
1	24	24005	0	11009	0	40806 Uniforms & Protective Outfits	400,000.00	700,000.00	0	0
1	24	24005	0	11009	0	40807 Servicing of Meetings	2,000,000.00	3,000,000.00	3,000,000.00	1,275,500.00
1	24	24005	0	11009	0	40811 Miscellaneous	1,700,000.00	1,700,000.00	1,377,000.00	703,250.00
1	24	24005	0	11009	0	40813 Committee Expenses	800,000.00	800,000.00	383,600.00	0
1	24	24005	0	11009	0	40901 Grants	0	2,100,000.00	0	0
1	24	24005	0	11009	0	40908 Awards & Rewards	1,000,000.00	1,100,000.00	0	0
Total							24,311,250.00	30,134,000.00	20,879,600.00	7,733,150.00

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Cur rencyNGN

DI RECT ATE=240 (Local Government and Project Monitoring)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Overhead Expenditure

1	24	24006	0	11009	0	40201 Travel & Transport - Local
1	24	24006	0	11009	0	40301 Maintenance of Office Building
1	24	24006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	24	24006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	24	24006	0	11009	0	40309 Maint & Repairs of Other Equipment
1	24	24006	0	11009	0	40405 General Utility Services
1	24	24006	0	11009	0	40501 Workshop & Training Expenses
1	24	24006	0	11009	0	40502 Conference & Seminars
1	24	24006	0	11009	0	40601 Stationery
1	24	24006	0	11009	0	40609 Monitoring & Evaluation Expenses
1	24	24006	0	11009	0	40612 Special Duties Expenses
1	24	24006	0	11009	0	40631 Management Information System
1	24	24006	0	11009	0	40806 Uniforms & Protective Outfits
1	24	24006	0	11009	0	40809 Cleaning Materials
1	24	24006	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
700,000.00	700,000.00	350,000.00	747,000.00
400,000.00	400,000.00	240,000.00	292,400.00
500,000.00	500,000.00	355,000.00	467,000.00
1,000,000.00	1,000,000.00	670,000.00	895,000.00
750,000.00	750,000.00	75,000.00	31,700.00
450,000.00	450,000.00	290,000.00	45,000.00
500,000.00	1,000,000.00	0	0
500,000.00	1,000,000.00	380,000.00	0
500,000.00	500,000.00	465,000.00	385,000.00
2,500,000.00	0	0	0
3,000,000.00	4,700,000.00	4,349,445.00	2,290,500.00
575,000.00	575,000.00	40,000.00	82,000.00
930,000.00	1,250,000.00	0	449,400.00
0	2,500,000.00	2,111,200.00	820,250.00
1,000,000.00	1,000,000.00	999,000.00	625,000.00
13,305,000.00	16,325,000.00	10,324,645.00	7,130,250.00



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DI RECT ATE=240 (Chie ftaincy)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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1	24	24007	0	11009	0	40201 Travel & Transport - Local
1	24	24007	0	11009	0	40301 Maintenance of Office Building
1	24	24007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	24	24007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	24	24007	0	11009	0	40326 Upkeep and Maintenance Allowance
1	24	24007	0	11009	0	40389 Tribunal Expenses
1	24	24007	0	11009	0	40405 General Utility Services
1	24	24007	0	11009	0	40501 Workshop & Training Expenses
1	24	24007	0	11009	0	40502 Conference & Seminars
1	24	24007	0	11009	0	40506 Short Term Courses
1	24	24007	0	11009	0	40601 Stationery
1	24	24007	0	11009	0	40602 Printing
1	24	24007	0	11009	0	40603 Publicity and Press Coverage
1	24	24007	0	11009	0	40612 Special Duties Expenses
1	24	24007	0	11009	0	40631 Management Information System
1	24	24007	0	11009	0	40801 Entertainment
1	24	24007	0	11009	0	40802 Celebrations & Ceremonies
1	24	24007	0	11009	0	40806 Uniforms & Protective Outfits
1	24	24007	0	11009	0	40811 Miscellaneous
1	24	24007	0	11009	0	40812 Wardrobe Allowance
1	24	24007	0	11009	0	40904 Subscriptions
1	24	24007	0	11009	0	40905 Running Costs
1	24	24007	0	11009	0	40908 Awards & Rewards
1	24	24007	0	11009	0	41023 Special Allowances for Obas
1	24	24007	0	11009	0	41302 Motor Vehicles
1	24	24007	0	11009	2101	40802 Celebrations & Ceremonies

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
500,000.00	500,000.00	449,000.00	793,000.00
500,000.00	500,000.00	265,000.00	466,000.00
500,000.00	500,000.00	489,000.00	570,000.00
800,000.00	800,000.00	787,000.00	1,549,500.00
1,300,000.00	1,300,000.00	0	1,100,000.00
8,540,000.00	10,000,000.00	8,411,950.00	0
500,000.00	500,000.00	206,000.00	70,000.00
400,000.00	680,000.00	0	0
1,000,000.00	1,500,000.00	1,300,000.00	0
13,000,000.00	20,000,000.00	11,846,573.00	18,499,488.00
800,000.00	800,000.00	315,000.00	649,400.00
1,000,000.00	1,200,000.00	1,000,000.00	0
2,000,000.00	7,000,000.00	5,239,000.00	3,775,400.00
22,658,437.00	66,658,437.00	42,604,500.00	63,622,800.00
500,000.00	500,000.00	5,000.00	335,000.00
2,400,000.00	7,500,000.00	2,800,000.00	1,450,000.00
10,000,000.00	60,000,000.00	58,050,000.00	52,768,421.00
350,000.00	3,000,000.00	0	0
2,499,875.00	3,399,875.00	3,392,150.00	2,814,000.00
900,000.00	1,200,000.00	0	0
0	0	0	500,000.00
0	0	0	2,060,000.00
1,000,000.00	1,238,563.00	0	675,000.00
362,880,000.00	450,400,000.00	412,759,211.74	0
3,000,000.00	12,000,000.00	2,421,800.00	5,880,022.00
0	0	0	250,000.00
437,028,312.00	651,176,875.00	552,341,184.74	157,828,031.00

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
450,000.00	450,000.00	175,000.00	498,000.00
200,000.00	200,000.00	140,000.00	81,000.00
500,000.00	500,000.00	270,000.00	248,000.00
1,000,000.00	1,000,000.00	968,500.00	675,000.00
225,000.00	225,000.00	80,000.00	105,000.00
400,000.00	560,000.00	0	0
500,000.00	650,000.00	0	0
500,000.00	500,000.00	442,000.00	445,000.00
1,734,000.00	2,484,000.00	1,753,000.00	745,900.00
400,000.00	400,000.00	0	140,000.00
2,675,000.00	2,275,000.00	1,669,500.00	1,400,000.00
200,000.00	300,000.00	0	0
500,000.00	500,000.00	285,600.00	100,000.00
9,284,000.00	10,044,000.00	5,783,600.00	4,437,900.00



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DI RECT ATE=250 (Offi ce of th e Execu tive Ch airman)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	25	25001	0	11037	0	40201 Travel & Transport - Local
1	25	25001	0	11037	0	40301 Maintenance of Office Building
1	25	25001	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	25	25001	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	25	25001	0	11037	0	40405 General Utility Services
1	25	25001	0	11037	0	40502 Conference & Seminars
1	25	25001	0	11037	0	40601 Stationery
1	25	25001	0	11037	0	40603 Publicity and Press Coverage
1	25	25001	0	11037	0	40612 Special Duties Expenses
1	25	25001	0	11037	0	40631 Management Information System
1	25	25001	0	11037	0	40806 Uniforms & Protective Outfits
1	25	25001	0	11037	0	40811 Miscellaneous
1	25	25001	0	11037	0	40816 Planning Board

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	200,000.00	196,000.00	170,000.00
150,000.00	150,000.00	135,000.00	142,000.00
350,000.00	350,000.00	350,000.00	315,000.00
300,000.00	300,000.00	291,000.00	276,000.00
150,000.00	150,000.00	150,000.00	250,000.00
200,000.00	200,000.00	200,000.00	0
250,000.00	200,000.00	185,000.00	200,000.00
200,000.00	200,000.00	180,500.00	182,000.00
-	0	0	297,000.00
300,000.00	150,000.00	150,000.00	150,000.00
50,000.00	50,000.00	50,000.00	0
150,000.00	150,000.00	150,000.00	150,000.00
1,400,000.00	2,400,000.00	2,008,000.00	2,482,000.00
3,700,000.00	4,500,000.00	4,045,500.00	4,614,000.00



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Cur rencyNGN						Provision	Provision	Actual	Actual	
DI RECT ATE=250 (Offi ce of th e Permanent Se cretary)						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T										

Over rheac Expendit re										
1	25	25002	0	11037	0	40201 Travel & Transport - Local	150,000.00	150,000.00	135,000.00	99,000.00
1	25	25002	0	11037	0	40301 Maintenance of Office Building	100,000.00	100,000.00	75,000.00	114,000.00
1	25	25002	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	350,000.00	350,000.00	95,000.00	293,000.00
1	25	25002	0	11037	0	40305 Motor Vehicles Fuel Consumption	300,000.00	300,000.00	300,000.00	247,000.00
1	25	25002	0	11037	0	40330 Fuel for Plant/Heavy Equipment	3,000,000.00	4,000,000.00	4,000,000.00	2,999,960.00
1	25	25002	0	11037	0	40405 General Utility Services	150,000.00	150,000.00	137,000.00	125,000.00
1	25	25002	0	11037	0	40502 Conference & Seminars	200,000.00	400,000.00	400,000.00	239,000.00
1	25	25002	0	11037	0	40515 Maintenance of Generating Sets	200,000.00	300,000.00	342,920.00	0
1	25	25002	0	11037	0	40531 Procurement Unit Expenses	200,000.00	0	0	0
1	25	25002	0	11037	0	40601 Stationery	250,000.00	200,000.00	192,000.00	190,000.00
1	25	25002	0	11037	0	40612 Special Duties Expenses	2,000,000.00	1,150,000.00	1,150,000.00	1,361,615.54
1	25	25002	0	11037	0	40631 Management Information System	300,000.00	300,000.00	288,000.00	300,000.00
1	25	25002	0	11037	0	40702 Audit Expenses	150,000.00	200,000.00	173,000.00	223,000.00
1	25	25002	0	11037	0	40769 Planning Research & Statistics Unit Expenses	350,000.00	400,000.00	288,000.00	398,500.00
1	25	25002	0	11037	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	50,000.00	0
1	25	25002	0	11037	0	40811 Miscellaneous	200,000.00	200,000.00	194,000.00	24,000.00
Total						7,950,000.00	8,250,000.00	7,819,920.00	6,614,075.54	
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DI RECT ATE=250 (Finan ce and Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	25	25003	0	11009	0	40201 Travel & Transport - Local
1	25	25003	0	11037	0	40201 Travel & Transport - Local
1	25	25003	0	11037	0	40301 Maintenance of Office Building
1	25	25003	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	25	25003	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	25	25003	0	11037	0	40405 General Utility Services
1	25	25003	0	11037	0	40501 Workshop & Training Expenses
1	25	25003	0	11037	0	40502 Conference & Seminars
1	25	25003	0	11037	0	40601 Stationery
1	25	25003	0	11037	0	40612 Special Duties Expenses
1	25	25003	0	11037	0	40631 Management Information System
1	25	25003	0	11037	0	40806 Uniforms & Protective Outfits
1	25	25003	0	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	<5,000.00>
200,000.00	150,000.00	148,000.00	130,000.00
200,000.00	200,000.00	190,000.00	246,000.00
300,000.00	200,000.00	198,000.00	282,000.00
400,000.00	400,000.00	386,000.00	426,000.00
44,000.00	44,000.00	40,000.00	0
100,000.00	200,000.00	0	93,000.00
300,000.00	200,000.00	80,000.00	0
400,000.00	300,000.00	280,000.00	217,000.00
0	650,000.00	650,000.00	198,000.00
0	250,000.00	240,000.00	250,000.00
50,000.00	50,000.00	35,000.00	0
100,000.00	100,000.00	90,000.00	151,000.00
2,094,000.00	2,744,000.00	2,337,000.00	1,988,000.00



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DI RECT ATE=250 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	25	25004	0	11037	0	40201 Travel & Transport - Local
1	25	25004	0	11037	0	40301 Maintenance of Office Building
1	25	25004	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	25	25004	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	25	25004	0	11037	0	40405 General Utility Services
1	25	25004	0	11037	0	40501 Workshop & Training Expenses
1	25	25004	0	11037	0	40502 Conference & Seminars
1	25	25004	0	11037	0	40601 Stationery
1	25	25004	0	11037	0	40631 Management Information System
1	25	25004	0	11037	0	40806 Uniforms & Protective Outfits
1	25	25004	0	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
30,000.00	30,000.00	30,000.00	15,000.00
50,000.00	50,000.00	25,000.00	25,000.00
50,000.00	50,000.00	25,000.00	132,000.00
100,000.00	50,000.00	45,000.00	20,000.00
40,000.00	40,000.00	30,000.00	0
0	50,000.00	0	0
0	150,000.00	0	0
100,000.00	50,000.00	50,000.00	50,000.00
0	100,000.00	93,000.00	50,000.00
50,000.00	50,000.00	35,000.00	0
50,000.00	50,000.00	50,000.00	41,000.00
470,000.00	670,000.00	383,000.00	333,000.00



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Cur rencyNGN

DI RECTATE=250(Recruitment Transfe r)

FUND MIIS DIRECT SECTI PROGRAMPROGRAACOUN T

Ove rheatExpenditre

1	25	25005	0	11037	0	40201 Travel & Transport - Local	100,000.00	50,000.00	40,000.00	40,000.00
1	25	25005	0	11037	0	40301 Maintenance of Office Building	50,000.00	50,000.00	40,000.00	0
1	25	25005	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	100,000.00	100,000.00	85,000.00	40,000.00
1	25	25005	0	11037	0	40305 Motor Vehicles Fuel Consumption	250,000.00	200,000.00	195,000.00	110,000.00
1	25	25005	0	11037	0	40405 General Utility Services	50,000.00	50,000.00	50,000.00	50,000.00
1	25	25005	0	11037	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	0	92,000.00
1	25	25005	0	11037	0	40502 Conference & Seminars	0	200,000.00	0	0
1	25	25005	0	11037	0	40601 Stationery	100,000.00	50,000.00	40,000.00	60,000.00
1	25	25005	0	11037	0	40612 Special Duties Expenses	0	300,000.00	300,000.00	1,164,286.71
1	25	25005	0	11037	0	40631 Management Information System	0	200,000.00	138,074.32	200,000.00
1	25	25005	0	11037	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	50,000.00	0
1	25	25005	0	11037	0	40811 Miscellaneous	50,000.00	50,000.00	45,000.00	32,000.00
Total							850,000.00	1,400,000.00	983,074.32	1,788,286.71

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Cur rencyNGN
DI RECT ATE=250 (Pers onnel Service M atter)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	25	25007	0	11037	0	40201 Travel & Transport - Local
1	25	25007	0	11037	0	40301 Maintenance of Office Building
1	25	25007	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	25	25007	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	25	25007	0	11037	0	40405 General Utility Services
1	25	25007	0	11037	0	40501 Workshop & Training Expenses
1	25	25007	0	11037	0	40502 Conference & Seminars
1	25	25007	0	11037	0	40511 Capacity Building Expenses
1	25	25007	0	11037	0	40601 Stationery
1	25	25007	0	11037	0	40612 Special Duties Expenses
1	25	25007	0	11037	0	40631 Management Information System
1	25	25007	0	11037	0	40656 Promotion Exercise Expenses
1	25	25007	0	11037	0	40806 Uniforms & Protective Outfits
1	25	25007	0	11037	0	40811 Miscellaneous
1	25	25007	0	11037	0	40901 Grants

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	98,000.00	50,000.00
50,000.00	50,000.00	45,000.00	26,000.00
300,000.00	300,000.00	290,000.00	200,000.00
300,000.00	300,000.00	289,000.00	275,000.00
50,000.00	50,000.00	50,000.00	50,000.00
100,000.00	50,000.00	0	0
0	150,000.00	0	70,000.00
0	0	0	5,498,750.00
400,000.00	300,000.00	244,000.00	290,000.00
0	800,000.00	800,000.00	380,000.00
0	200,000.00	193,612.23	300,000.00
5,000,000.00	0	0	0
0	50,000.00	0	0
100,000.00	100,000.00	98,000.00	0
0	7,000,000.00	6,945,000.00	0
6,400,000.00	9,450,000.00	9,052,612.23	7,139,750.00

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Cur rencyNGN
DI RECT ATE=250 (Sec etariat and Appeal)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	25	25008	0	11037	0	40201 Travel & Transport - Local
1	25	25008	0	11037	0	40301 Maintenance of Office Building
1	25	25008	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	25	25008	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	25	25008	0	11037	0	40405 General Utility Services
1	25	25008	0	11037	0	40501 Workshop & Training Expenses
1	25	25008	0	11037	0	40502 Conference & Seminars
1	25	25008	0	11037	0	40601 Stationery
1	25	25008	0	11037	0	40612 Special Duties Expenses
1	25	25008	0	11037	0	40631 Management Information System
1	25	25008	0	11037	0	40806 Uniforms & Protective Outfits
1	25	25008	0	11037	0	40807 Servicing of Meetings
1	25	25008	0	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
86,000.00	86,000.00	72,000.00	40,000.00
50,000.00	50,000.00	40,000.00	0
100,000.00	100,000.00	99,000.00	90,000.00
200,000.00	150,000.00	144,000.00	130,000.00
50,000.00	50,000.00	40,000.00	0
0	50,000.00	0	0
0	150,000.00	0	0
150,000.00	100,000.00	100,000.00	120,000.00
0	100,000.00	100,000.00	300,000.00
0	100,000.00	156,000.00	50,000.00
50,000.00	50,000.00	40,000.00	0
900,000.00	1,200,000.00	900,000.00	1,200,000.00
50,000.00	50,000.00	38,000.00	27,000.00
1,636,000.00	2,236,000.00	1,729,000.00	1,957,000.00



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Cur rencyNGN
DI RECT ATE=260 (Offi ce of th e Deput y Gover nor)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheacExpendit re

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	16	26001	0	11009	0	0	0	176,454.00
1	20	26001	0	11009	0	0	0	30,500.00
1	26	26001	0	11004	0	0	0	<800,000.00>
1	26	26001	0	11009	0	40901 Grants	69,995,991.00	35,647,013.20
1	26	26001	0	11009	0	40201 Travel & Transport - Local	70,000,000.00	11,997,950.00
1	26	26001	0	11009	0	40301 Maintenance of Office Building	22,000,000.00	80,000,000.00
1	26	26001	0	11009	0	40303 Maintenance of Guest Houses	0	79,999,972.60
1	26	26001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	10,000,000.00	9,971,750.00
1	26	26001	0	11009	0	40305 Motor Vehicles Fuel Consumption	75,000,000.00	74,975,070.00
1	26	26001	0	11009	0	40307 Maint & Repairs of Plant & Machin	400,000.00	400,000.00
1	26	26001	0	11009	0	40326 Upkeep and Maintenance Allowance	50,000,000.00	59,998,581.00
1	26	26001	0	11009	0	40334 Maintenance of Boreholes and Treatmen	500,000.00	466,800.00
1	26	26001	0	11009	0	40405 General Utility Services	20,000,000.00	10,000,000.00
1	26	26001	0	11009	0	40501 Workshop & Training Expenses	10,000,000.00	9,999,950.00
1	26	26001	0	11009	0	40502 Conference & Seminars	20,000,000.00	10,000,000.00
1	26	26001	0	11009	0	40504 Library Services	50,000.00	50,000.00
1	26	26001	0	11009	0	40601 Stationery	12,000,000.00	11,993,400.00
1	26	26001	0	11009	0	40603 Publicity and Press Coverage	35,000,000.00	34,995,275.00
1	26	26001	0	11009	0	40606 Consultancy Services	50,000.00	50,000.00
1	26	26001	0	11009	0	40607 Publication & Documentation	0	0
1	26	26001	0	11009	0	40612 Special Duties Expenses	50,000,000.00	70,000,000.00
1	26	26001	0	11009	0	40631 Management Information System	14,250,000.00	250,000.00
1	26	26001	0	11009	0	40769 Planning Research & Statistics Unit Expenses	250,000.00	250,000.00
1	26	26001	0	11009	0	40801 Entertainment	50,000,000.00	50,000,000.00
1	26	26001	0	11009	0	40804 Ceremonial Outfits	0	0
1	26	26001	0	11009	0	40806 Uniforms & Protective Outfits	500,000.00	500,000.00
1	26	26001	0	11009	0	40811 Miscellaneous	30,000,000.00	30,000,000.00
1	26	26001	0	11009	0	40901 Grants	0	140,000,000.00
1	26	26001	110	11009	0	40303 Maintenance of Guest Houses	70,000,000.00	0

Total

680,000,000.00 676,000,000.00 675,773,887.03 525,777,438.98
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DI RECT ATE=270 (Audi tor General's O ffice)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	27	27002	0	11037	0	40201 Travel & Transport - Local
1	27	27002	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27002	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	27	27002	0	11037	0	40405 General Utility Services
1	27	27002	0	11037	0	40501 Workshop & Training Expenses
1	27	27002	0	11037	0	40502 Conference & Seminars
1	27	27002	0	11037	0	40504 Library Services
1	27	27002	0	11037	0	40601 Stationery
1	27	27002	0	11037	0	40602 Printing
1	27	27002	0	11037	0	40608 Research & Development
1	27	27002	0	11037	0	40612 Special Duties Expenses
1	27	27002	0	11037	0	40613 Public Relations Expenses
1	27	27002	0	11037	0	40631 Management Information System
1	27	27002	0	11037	0	40811 Miscellaneous
1	27	27002	0	11037	0	40901 Grants
1	27	27002	457	11037	0	40501 Workshop & Training Expenses
1	27	27002	457	11037	0	40502 Conference & Seminars
1	27	27002	457	11037	0	40504 Library Services
1	27	27002	457	11037	0	40601 Stationery
1	27	27002	457	11037	0	40602 Printing
1	27	27002	457	11037	0	40608 Research & Development
1	27	27002	457	11037	0	40612 Special Duties Expenses
1	27	27002	457	11037	0	40901 Grants

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
467,678.00	75,000.00	75,000.00	75,000.00
773,178.00	200,000.00	199,967.20	194,000.00
2,286,847.00	325,000.00	325,000.00	292,000.00
1,140,280.00	175,000.00	175,000.00	99,400.00
800,837.00	125,000.00	123,600.00	0
411,104.00	750,000.00	683,400.00	460,000.00
294,185.00	125,000.00	0	0
2,183,756.00	187,500.00	187,200.00	136,600.00
0	1,279,000.00	553,600.00	1,000,000.00
3,013,508.00	1,538,125.00	1,479,600.00	1,538,000.00
0	1,751,656.00	1,590,000.00	1,680,000.00
442,535.00	187,500.00	172,900.00	0
463,907.00	200,000.00	168,250.00	199,400.00
0	1,160,250.00	1,148,640.00	881,000.00
294,185.00	125,000.00	100,000.00	125,000.00
0	0	1,300.00	0
0	0	18,400.00	0
0	0	36,610.00	0
0	0	100	0
0	0	646,000.00	0
0	0	258,000.00	0
0	0	161,499.40	0
0	0	25,000.00	0
12,572,000.00	8,204,031.00	8,129,066.60	6,680,400.00



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DI RECTATE-270 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	27	27003	0	11009	0	40631 Management Information System
1	27	27003	0	11009	0	40811 Miscellaneous
1	27	27003	0	11037	0	40201 Travel & Transport - Local
1	27	27003	0	11037	0	40301 Maintenance of Office Building
1	27	27003	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27003	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	27	27003	0	11037	0	40405 General Utility Services
1	27	27003	0	11037	0	40501 Workshop & Training Expenses
1	27	27003	0	11037	0	40502 Conference & Seminars
1	27	27003	0	11037	0	40601 Stationery
1	27	27003	0	11037	0	40631 Management Information System
1	27	27003	0	11037	0	40811 Miscellaneous
1	27	27003	457	11037	0	40501 Workshop & Training Expenses
1	27	27003	457	11037	0	40502 Conference & Seminars

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	11,000.00
0	0	0	124,800.00
117,766.00	49,750.00	49,400.00	37,400.00
0	0	0	12,350.00
330,504.00	140,000.00	139,711.30	129,288.35
1,038,366.00	439,000.00	78,970.00	160,000.00
0	140,000.00	152,230.00	140,000.00
645,180.00	133,000.00	100,000.00	134,000.00
591,362.00	250,000.00	183,900.00	250,000.00
379,257.00	160,000.00	160,000.00	145,000.00
234,899.00	100,000.00	100,000.00	109,600.00
2,994,166.00	499,000.00	499,000.00	47,600.00
0	0	59,000.00	0
0	0	102,320.00	0
6,331,500.00	1,910,750.00	1,624,531.30	1,301,038.35

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DI RECT ATE=270 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	27	27004	0	11009	0	40201 Travel & Transport - Local
1	27	27004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27004	0	11009	0	40601 Stationery
1	27	27004	0	11009	0	40811 Miscellaneous
1	27	27004	0	11037	0	40201 Travel & Transport - Local
1	27	27004	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27004	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	27	27004	0	11037	0	40405 General Utility Services
1	27	27004	0	11037	0	40501 Workshop & Training Expenses
1	27	27004	0	11037	0	40601 Stationery
1	27	27004	0	11037	0	40811 Miscellaneous
1	27	27004	457	11037	0	40201 Travel & Transport - Local
1	27	27004	457	11037	0	40501 Workshop & Training Expenses
1	27	27004	457	11037	0	40601 Stationery
1	27	27004	457	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	4,000.00
0	0	0	56,850.00
0	0	0	20,000.00
0	0	0	20,000.00
56,875.00	24,000.00	0	20,000.00
250,250.00	107,000.00	69,000.00	50,000.00
869,050.00	367,020.00	367,000.00	88,000.00
0	41,000.00	44,500.00	26,000.00
0	26,000.00	0	26,000.00
282,100.00	51,446.00	50,500.00	0
816,725.00	345,000.00	331,500.00	82,000.00
0	0	24,000.00	0
0	0	11,000.00	0
0	0	900	0
0	0	13,500.00	0
2,275,000.00	961,466.00	911,900.00	392,850.00



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DI RECT ATE=270 (Proj ect & In spectio ns)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	27	27005	0	11009	0	40631 Management Information System
1	27	27005	0	11037	0	40201 Travel & Transport - Local
1	27	27005	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27005	0	11037	0	40405 General Utility Services
1	27	27005	0	11037	0	40502 Conference & Seminars
1	27	27005	0	11037	0	40601 Stationery
1	27	27005	0	11037	0	40811 Miscellaneous
1	27	27005	457	0	0	40601 Stationery
1	27	27005	457	11009	0	40305 Motor Vehicles Fuel Consumption
1	27	27005	457	11009	0	40609 Monitoring & Evaluation Expenses
1	27	27005	457	11009	0	40631 Management Information System
1	27	27005	457	11009	0	40811 Miscellaneous
1	27	27005	457	11037	0	40201 Travel & Transport - Local
1	27	27005	457	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27005	457	11037	0	40305 Motor Vehicles Fuel Consumption
1	27	27005	457	11037	0	40405 General Utility Services
1	27	27005	457	11037	0	40501 Workshop & Training Expenses
1	27	27005	457	11037	0	40502 Conference & Seminars
1	27	27005	457	11037	0	40601 Stationery
1	27	27005	457	11037	0	40609 Monitoring & Evaluation Expenses
1	27	27005	457	11037	0	40612 Special Duties Expenses
1	27	27005	457	11037	0	40631 Management Information System
1	27	27005	457	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	10,000.00
0	0	0	6,250.00
0	0	15,000.00	0
0	0	7,000.00	0
0	0	34,500.00	0
0	0	5,000.00	0
0	0	3,000.00	0
0	0	0	39,000.00
0	0	0	9,000.00
0	0	0	57,000.00
0	0	0	14,000.00
0	0	0	62,000.00
61,576.00	26,250.00	26,250.00	20,000.00
117,451.00	50,000.00	50,000.00	50,000.00
822,536.00	349,000.00	337,636.16	63,021.40
0	30,000.00	25,000.00	30,000.00
141,777.00	30,000.00	15,000.00	30,000.00
259,228.00	110,000.00	75,250.00	110,000.00
70,699.00	30,000.00	20,000.00	0
188,530.00	80,000.00	80,000.00	23,000.00
1,069,982.00	0	0	0
164,963.00	70,000.00	70,000.00	55,980.00
904,258.00	384,000.00	391,500.00	20,000.00
3,801,000.00	1,159,250.00	1,155,136.16	599,251.40

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DI RECT ATE=270 (Pens ions)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Ove rhead Expendit re

1	27	27006	0	11037	0	40502 Conference & Seminars
1	27	27006	457	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27006	457	11009	0	40305 Motor Vehicles Fuel Consumption
1	27	27006	457	11009	0	40631 Management Information System
1	27	27006	457	11037	0	40201 Travel & Transport - Local
1	27	27006	457	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27006	457	11037	0	40305 Motor Vehicles Fuel Consumption
1	27	27006	457	11037	0	40405 General Utility Services
1	27	27006	457	11037	0	40501 Workshop & Training Expenses
1	27	27006	457	11037	0	40502 Conference & Seminars
1	27	27006	457	11037	0	40601 Stationery
1	27	27006	457	11037	0	40631 Management Information System
1	27	27006	457	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	120,000.00
0	0	0	10,000.00
0	0	0	7,000.00
0	0	0	60,000.00
42,399.00	20,750.00	20,750.00	20,600.00
103,878.00	50,000.00	50,000.00	27,000.00
706,650.00	339,000.00	336,000.00	68,000.00
0	10,000.00	10,000.00	10,000.00
84,562.00	30,000.00	3,000.00	30,000.00
249,683.00	120,000.00	118,350.00	0
115,420.00	55,000.00	53,000.00	54,600.00
167,240.00	80,000.00	78,173.19	20,000.00
885,668.00	424,000.00	408,000.50	91,000.00
2,355,500.00	1,128,750.00	1,077,273.69	518,200.00

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DI RECT ATE=270 (Eval uation &Report s)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	27	27007	0	11037	0	40201 Travel & Transport - Local
1	27	27007	457	11009	0	40201 Travel & Transport - Local
1	27	27007	457	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27007	457	11009	0	40305 Motor Vehicles Fuel Consumption
1	27	27007	457	11009	0	40811 Miscellaneous
1	27	27007	457	11037	0	40201 Travel & Transport - Local
1	27	27007	457	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	27	27007	457	11037	0	40305 Motor Vehicles Fuel Consumption
1	27	27007	457	11037	0	40326 Upkeep and Maintenance Allowance
1	27	27007	457	11037	0	40405 General Utility Services
1	27	27007	457	11037	0	40501 Workshop & Training Expenses
1	27	27007	457	11037	0	40502 Conference & Seminars
1	27	27007	457	11037	0	40601 Stationery
1	27	27007	457	11037	0	40602 Printing
1	27	27007	457	11037	0	40609 Monitoring & Evaluation Expenses
1	27	27007	457	11037	0	40631 Management Information System
1	27	27007	457	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	6,085.80	0
0	0	0	1,000.00
0	0	0	4,000.00
0	0	0	41,000.00
0	0	0	50,000.00
187,026.00	60,000.00	49,500.00	59,000.00
139,500.00	80,000.00	80,000.00	66,000.00
34,493.00	367,000.00	366,000.00	19,000.00
0	150,753.00	165,250.00	150,000.00
0	15,000.00	15,000.00	15,000.00
1,203,405.00	40,000.00	74,500.00	40,000.00
94,280.00	150,000.00	128,800.00	145,000.00
173,996.00	75,000.00	67,500.00	72,000.00
4,165,928.00	0	0	0
1,038,608.00	120,000.00	120,000.00	115,000.00
279,006.00	80,000.00	80,000.00	65,000.00
348,758.00	366,000.00	403,500.00	52,600.00
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7,665,000.00	1,503,753.00	1,556,135.80	894,600.00
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Cur renc yNGN

DI RECT ATE=280 (Stat e Auditor-General's Office)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	28	28002	0	11009	0	40201 Travel & Transport - Local	400,000.00	122,700.00
1	28	28002	0	11009	0	40301 Maintenance of Office Building	150,000.00	78,550.00
1	28	28002	0	11009	0	40302 Maintenance of Staff Quarters	0	30,000.00
1	28	28002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	675,000.00	931,500.00
1	28	28002	0	11009	0	40305 Motor Vehicles Fuel Consumption	800,000.00	684,000.00
1	28	28002	0	11009	0	40377 ICT Unit Expenses	300,000.00	0
1	28	28002	0	11009	0	40385 Audit Service Commission Expenses	17,500,000.00	5,019,815.41
1	28	28002	0	11009	0	40403 Telephone & Telecom Charges	0	15,000.00
1	28	28002	0	11009	0	40405 General Utility Services	785,000.00	595,000.00
1	28	28002	0	11009	0	40501 Workshop & Training Expenses	900,000.00	1,010,395.00
1	28	28002	0	11009	0	40502 Conference & Seminars	1,500,000.00	2,241,000.00
1	28	28002	0	11009	0	40506 Short Term Courses	2,200,000.00	6,000,000.00
1	28	28002	0	11009	0	40511 Capacity Building Expenses	0	<260,000.00>
1	28	28002	0	11009	0	40531 Procurement Unit Expenses	300,000.00	0
1	28	28002	0	11009	0	40601 Stationery	700,000.00	481,300.00
1	28	28002	0	11009	0	40603 Publicity and Press Coverage	400,000.00	140,000.00
1	28	28002	0	11009	0	40605 Books	450,000.00	864,800.00
1	28	28002	0	11009	0	40607 Publication & Documentation	1,500,000.00	995,400.00
1	28	28002	0	11009	0	40608 Research & Development	0	64,750.00
1	28	28002	0	11009	0	40612 Special Duties Expenses	4,000,000.00	3,950,000.00
1	28	28002	0	11009	0	40613 Public Relations Expenses	500,000.00	310,000.00
1	28	28002	0	11009	0	40631 Management Information System	1,950,000.00	2,043,000.00
1	28	28002	0	11009	0	40702 Audit Expenses	4,000,000.00	1,466,500.00
1	28	28002	0	11009	0	40705 Professional Fees to Other Con	8,019,325.00	3,814,000.00
1	28	28002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	700,000.00	460,015.93
1	28	28002	0	11009	0	40806 Uniforms & Protective Outfits	10,000.00	50,000.00
1	28	28002	0	11009	0	40811 Miscellaneous	600,000.00	382,544.50
1	28	28002	0	11009	0	40813 Committee Expenses	0	137,000.00
1	28	28002	0	11009	0	40901 Grants	200,000.00	465,000.00
1	28	28002	0	11009	0	40904 Subscriptions	500,000.00	287,350.00

Total

49,039,325.00 59,094,000.00 45,453,489.75 27,359,805.43

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DI RECT ATE=280 (Fin nce & Acministr ation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	28	28003	0	11009	0	40201	Travel & Transport - Local
1	28	28003	0	11009	0	40301	Maintenance of Office Building
1	28	28003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	28	28003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	28	28003	0	11009	0	40307	Maint & Repairs of Plant & Machin
1	28	28003	0	11009	0	40405	General Utility Services
1	28	28003	0	11009	0	40501	Workshop & Training Expenses
1	28	28003	0	11009	0	40502	Conference & Seminars
1	28	28003	0	11009	0	40504	Library Services
1	28	28003	0	11009	0	40511	Capacity Building Expenses
1	28	28003	0	11009	0	40601	Stationery
1	28	28003	0	11009	0	40603	Publicity and Press Coverage
1	28	28003	0	11009	0	40608	Research & Development
1	28	28003	0	11009	0	40612	Special Duties Expenses
1	28	28003	0	11009	0	40631	Management Information System
1	28	28003	0	11009	0	40665	Retreat
1	28	28003	0	11009	0	40702	Audit Expenses
1	28	28003	0	11009	0	40806	Uniforms & Protective Outfits
1	28	28003	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,400,000.00	600,000.00	600,000.00	348,107.76
375,000.00	500,000.00	488,440.88	228,100.00
340,000.00	400,000.00	276,190.00	405,650.00
950,000.00	720,000.00	720,000.00	445,000.00
4,060,000.00	6,500,000.00	5,770,130.00	5,803,100.00
182,000.00	130,000.00	130,000.00	123,000.00
640,000.00	900,000.00	900,000.00	448,875.00
1,450,000.00	2,000,000.00	1,908,500.00	1,851,500.00
175,000.00	500,000.00	500,000.00	0
18,174,750.00	25,394,000.00	25,164,413.04	51,934,675.00
330,000.00	450,000.00	450,000.00	407,000.00
0	0	0	6,000.00
50,000.00	350,000.00	333,000.00	348,000.00
2,060,000.00	0	0	0
322,500.00	430,000.00	353,425.00	355,660.00
8,000,000.00	8,000,000.00	8,000,000.00	6,000,000.00
0	0	0	6,000.00
120,000.00	75,000.00	75,000.00	75,000.00
1,000,000.00	600,000.00	585,959.12	496,080.00
39,629,250.00	47,549,000.00	46,255,058.04	69,281,747.76

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Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011

Total	2,146,500.00	2,590,000.00	2,443,105.00	2,333,316.50
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Cur rencyNGN

DI RECTATE=280 (Gove rnment /ccounts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACCOU N T

PROVISION REASON 1						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Ove rheadExpendit re										
1	28	28005	0	11009	0	40201 Travel & Transport - Local	540,000.00	450,000.00	450,000.00	383,750.00
1	28	28005	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	0	50,000.00
1	28	28005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	300,000.00	300,000.00	296,000.00
1	28	28005	0	11009	0	40305 Motor Vehicles Fuel Consumption	630,000.00	660,000.00	659,000.00	290,000.00
1	28	28005	0	11009	0	40307 Maint & Repairs of Plant & Machin	0	50,000.00	0	30,000.00
1	28	28005	0	11009	0	40405 General Utility Services	152,000.00	150,000.00	150,000.00	140,000.00
1	28	28005	0	11009	0	40501 Workshop & Training Expenses	225,000.00	500,000.00	490,750.00	262,250.00
1	28	28005	0	11009	0	40502 Conference & Seminars	1,000,000.00	1,100,000.00	1,100,000.00	985,250.00
1	28	28005	0	11009	0	40601 Stationery	150,000.00	250,000.00	250,000.00	188,687.50
1	28	28005	0	11009	0	40608 Research & Development	0	0	0	2,000.00
1	28	28005	0	11009	0	40631 Management Information System	112,000.00	235,000.00	235,000.00	144,050.00
1	28	28005	0	11009	0	40702 Audit Expenses	1,000,000.00	1,500,000.00	1,500,000.00	992,500.00
1	28	28005	0	11009	0	40806 Uniforms & Protective Outfits	10,000.00	100,000.00	0	100,000.00
1	28	28005	0	11009	0	40811 Miscellaneous	70,000.00	150,000.00	147,900.00	115,900.00
Total						4,239,000.00	5,495,000.00	5,282,650.00	3,980,387.50	



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DI RECTATE=280 (Para statals Organis ation a nd Special Inv)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheatExpenditre

1	28	28006	0	11009	0	40201 Travel & Transport - Local	288,000.00	400,000.00	328,000.07	358,000.00
1	28	28006	0	11009	0	40301 Maintenance of Office Building	40,000.00	40,000.00	37,850.00	48,000.00
1	28	28006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	264,000.00	600,000.00	568,670.00	619,500.00
1	28	28006	0	11009	0	40305 Motor Vehicles Fuel Consumption	648,000.00	900,000.00	642,000.00	805,000.00
1	28	28006	0	11009	0	40405 General Utility Services	192,000.00	200,000.00	165,000.00	200,000.00
1	28	28006	0	11009	0	40501 Workshop & Training Expenses	400,000.00	700,000.00	700,000.00	683,200.00
1	28	28006	0	11009	0	40502 Conference & Seminars	1,000,000.00	2,200,000.00	2,199,510.00	2,200,000.00
1	28	28006	0	11009	0	40601 Stationery	100,000.00	150,000.00	53,000.00	120,000.00
1	28	28006	0	11009	0	40631 Management Information System	100,000.00	250,000.00	219,200.00	100,000.00
1	28	28006	0	11009	0	40702 Audit Expenses	1,000,000.00	12,000,000.00	11,927,200.00	11,096,000.00
1	28	28006	0	11009	0	40806 Uniforms & Protective Outfits	10,000.00	20,000.00	20,000.00	20,000.00
1	28	28006	0	11009	0	40811 Miscellaneous	50,000.00	400,000.00	352,100.00	391,250.00
Total							4,092,000.00	17,860,000.00	17,212,530.07	16,640,950.00



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DI RECT ATE=280 (Proj ect Monitoring & Evalu ation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	28	28007	0	11009	0	40201 Travel & Transport - Local
1	28	28007	0	11009	0	40301 Maintenance of Office Building
1	28	28007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	28	28007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	28	28007	0	11009	0	40307 Maint & Repairs of Plant & Machin
1	28	28007	0	11009	0	40405 General Utility Services
1	28	28007	0	11009	0	40501 Workshop & Training Expenses
1	28	28007	0	11009	0	40502 Conference & Seminars
1	28	28007	0	11009	0	40601 Stationery
1	28	28007	0	11009	0	40631 Management Information System
1	28	28007	0	11009	0	40702 Audit Expenses
1	28	28007	0	11009	0	40806 Uniforms & Protective Outfits
1	28	28007	0	11009	0	40811 Miscellaneous
1	28	28007	0	11009	0	40813 Committee Expenses
1	28	28007	0	11009	0	40913 State Grant in Lieu of Dev. Levy (Sec.)

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
250,000.00	200,000.00	200,000.00	194,095.00
37,000.00	50,000.00	0	65,800.00
277,000.00	370,000.00	353,950.00	333,500.00
342,000.00	480,000.00	453,000.00	465,000.00
0	0	0	50,000.00
79,000.00	60,000.00	60,000.00	60,000.00
250,000.00	300,000.00	300,000.00	204,500.00
700,000.00	800,000.00	780,684.00	600,000.00
197,000.00	250,000.00	105,000.00	140,000.00
150,000.00	200,000.00	189,000.00	186,000.00
942,000.00	900,000.00	884,500.00	825,000.00
10,000.00	20,000.00	20,000.00	20,000.00
55,000.00	50,000.00	45,180.00	49,800.00
0	2,000,000.00	1,999,900.00	1,472,400.00
0	0	0	390,000.00
3,289,000.00	5,680,000.00	5,391,214.00	5,056,095.00



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Cur rencyNGN

DI RECTATE=280 (Pensions)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Ove rheatExpendit re

1	28	28008	0	11009	0	40201 Travel & Transport - Local	575,000.00	200,000.00	162,000.00	199,500.00
1	28	28008	0	11009	0	40301 Maintenance of Office Building	50,000.00	130,000.00	113,000.00	140,300.00
1	28	28008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	380,000.00	320,000.00	235,865.00	346,500.00
1	28	28008	0	11009	0	40305 Motor Vehicles Fuel Consumption	720,000.00	600,000.00	526,000.00	614,000.00
1	28	28008	0	11009	0	40405 General Utility Services	218,000.00	180,000.00	151,000.00	150,000.00
1	28	28008	0	11009	0	40501 Workshop & Training Expenses	260,000.00	280,000.00	226,760.00	193,625.00
1	28	28008	0	11009	0	40502 Conference & Seminars	1,400,000.00	1,400,000.00	1,400,000.00	903,000.00
1	28	28008	0	11009	0	40601 Stationery	200,000.00	120,000.00	100,000.00	80,000.00
1	28	28008	0	11009	0	40631 Management Information System	200,000.00	100,000.00	71,000.00	0
1	28	28008	0	11009	0	40702 Audit Expenses	5,920,000.00	3,000,000.00	2,728,200.00	2,487,760.00
1	28	28008	0	11009	0	40806 Uniforms & Protective Outfits	10,000.00	22,000.00	22,000.00	22,000.00
1	28	28008	0	11009	0	40811 Miscellaneous	50,000.00	500,000.00	325,860.00	498,700.00
Total							9,983,000.00	6,852,000.00	6,061,685.00	5,635,385.00



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Cur rencyNGN

DI RECTATE=280 (Revenue Audit)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	28	28009	0	11009	0	40201 Travel & Transport - Local
1	28	28009	0	11009	0	40301 Maintenance of Office Building
1	28	28009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	28	28009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	28	28009	0	11009	0	40405 General Utility Services
1	28	28009	0	11009	0	40501 Workshop & Training Expenses
1	28	28009	0	11009	0	40502 Conference & Seminars
1	28	28009	0	11009	0	40601 Stationery
1	28	28009	0	11009	0	40631 Management Information System
1	28	28009	0	11009	0	40702 Audit Expenses
1	28	28009	0	11009	0	40806 Uniforms & Protective Outfits
1	28	28009	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	150,000.00	148,000.00	149,570.00
0	50,000.00	43,400.00	50,000.00
0	250,000.00	246,405.00	299,000.00
0	420,000.00	292,500.00	414,000.00
0	100,000.00	64,000.00	110,000.00
0	500,000.00	495,296.00	177,500.00
0	1,050,000.00	991,900.00	1,048,500.00
0	120,000.00	120,000.00	150,000.00
0	100,000.00	74,500.00	0
0	1,150,000.00	774,000.00	1,124,500.00
0	50,000.00	50,000.00	50,000.00
0	100,000.00	71,715.00	50,000.00
0	4,040,000.00	3,371,716.00	3,623,070.00

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DI RECT ATE=280 (Spec ial Inve stigati on)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	28	28010	0	11009	0	40201 Travel & Transport - Local
1	28	28010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	28	28010	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	28	28010	0	11009	0	40405 General Utility Services
1	28	28010	0	11009	0	40501 Workshop & Training Expenses
1	28	28010	0	11009	0	40502 Conference & Seminars
1	28	28010	0	11009	0	40601 Stationery
1	28	28010	0	11009	0	40631 Management Information System
1	28	28010	0	11009	0	40702 Audit Expenses
1	28	28010	0	11009	0	40806 Uniforms & Protective Outfits
1	28	28010	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
247,000.00	200,000.00	200,000.00	157,000.00
420,000.00	420,000.00	401,050.00	325,000.00
477,000.00	430,000.00	374,500.00	460,000.00
108,000.00	100,000.00	97,500.00	100,000.00
105,000.00	350,000.00	175,375.00	150,000.00
700,000.00	1,700,000.00	1,412,474.00	900,000.00
100,000.00	250,000.00	250,000.00	250,000.00
100,000.00	100,000.00	100,000.00	0
1,800,000.00	1,800,000.00	1,702,600.00	1,483,700.00
10,000.00	0	0	0
140,000.00	150,000.00	95,000.00	165,892.00
4,207,000.00	5,500,000.00	4,808,499.00	3,991,592.00

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DI RECT ATE=280 (Syst ems Audt)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	28	28011	0	11009	0	40201	Travel & Transport - Local
1	28	28011	0	11009	0	40301	Maintenance of Office Building
1	28	28011	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	28	28011	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	28	28011	0	11009	0	40403	Telephone & Telecom Charges
1	28	28011	0	11009	0	40405	General Utility Services
1	28	28011	0	11009	0	40501	Workshop & Training Expenses
1	28	28011	0	11009	0	40502	Conference & Seminars
1	28	28011	0	11009	0	40601	Stationery
1	28	28011	0	11009	0	40631	Management Information System
1	28	28011	0	11009	0	40702	Audit Expenses
1	28	28011	0	11009	0	40806	Uniforms & Protective Outfits
1	28	28011	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	150,000.00	147,000.00	140,675.00
17,000.00	100,000.00	100,000.00	50,000.00
237,000.00	150,000.00	148,365.00	166,000.00
480,000.00	420,000.00	329,000.00	250,000.00
0	0	0	10,000.00
100,000.00	100,000.00	100,000.00	80,000.00
225,000.00	200,000.00	155,600.00	108,500.00
900,000.00	1,000,000.00	1,000,000.00	1,000,000.00
140,000.00	150,000.00	100,000.00	150,000.00
150,000.00	580,000.00	398,200.00	116,000.00
2,000,000.00	3,500,000.00	3,500,000.00	2,708,500.00
10,000.00	10,000.00	10,000.00	10,000.00
70,000.00	80,000.00	80,000.00	10,200.00
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4,529,000.00	6,440,000.00	6,068,165.00	4,799,875.00
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DI RECT ATE=290 (Offi ce of th e Speci al Advi ser)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	29	29001	0	11009	0	40201	Travel & Transport - Local
1	29	29001	0	11009	0	40301	Maintenance of Office Building
1	29	29001	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	29	29001	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	29	29001	0	11009	0	40405	General Utility Services
1	29	29001	0	11009	0	40501	Workshop & Training Expenses
1	29	29001	0	11009	0	40502	Conference & Seminars
1	29	29001	0	11009	0	40601	Stationery
1	29	29001	0	11009	0	40607	Publication & Documentation
1	29	29001	0	11009	0	40612	Special Duties Expenses
1	29	29001	0	11009	0	40613	Public Relations Expenses
1	29	29001	0	11009	0	40631	Management Information System
1	29	29001	0	11009	0	40680	Senior Special Assistants Expenses
1	29	29001	0	11009	0	40768	Retreat for Administrators/Others
1	29	29001	0	11009	0	40806	Uniforms & Protective Outfits
1	29	29001	0	11009	0	40811	Miscellaneous
1	29	29001	0	11009	0	40813	Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
250,000.00	300,000.00	300,000.00	0
100,000.00	150,000.00	123,500.00	0
750,000.00	700,000.00	694,000.00	0
900,000.00	700,000.00	695,000.00	0
250,000.00	300,000.00	268,000.00	0
100,000.00	700,000.00	0	0
200,000.00	1,000,000.00	380,000.00	0
650,000.00	750,000.00	729,000.00	0
600,000.00	800,000.00	0	0
1,200,000.00	2,000,000.00	2,000,000.00	0
900,000.00	1,500,000.00	1,215,600.00	0
50,000.00	190,000.00	186,900.00	0
1,200,000.00	2,600,000.00	345,000.00	0
3,000,000.00	0	0	0
50,000.00	200,000.00	0	0
100,000.00	600,000.00	588,750.00	0
700,000.00	1,200,000.00	582,000.00	0
11,000,000.00	13,690,000.00	8,107,750.00	0



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1	29	29002	0	11009	0	40201 Travel & Transport - Local	150,000.00	200,000.00	144,500.00	174,579.09
1	29	29002	0	11009	0	40301 Maintenance of Office Building	100,000.00	150,000.00	109,500.00	113,000.00
1	29	29002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	650,000.00	600,000.00	495,500.00	448,050.00
1	29	29002	0	11009	0	40305 Motor Vehicles Fuel Consumption	850,000.00	600,000.00	507,500.00	493,700.00
1	29	29002	0	11009	0	40377 ICT Unit Expenses	500,000.00	600,000.00	477,500.00	0
1	29	29002	0	11009	0	40405 General Utility Services	200,000.00	250,000.00	222,000.00	255,000.00
1	29	29002	0	11009	0	40501 Workshop & Training Expenses	100,000.00	500,000.00	152,000.00	0
1	29	29002	0	11009	0	40502 Conference & Seminars	150,000.00	1,000,000.00	772,500.00	5,000.00
1	29	29002	0	11009	0	40531 Procurement Unit Expenses	700,000.00	0	0	0
1	29	29002	0	11009	0	40601 Stationery	950,000.00	600,000.00	581,800.00	429,700.00
1	29	29002	0	11009	0	40603 Publicity and Press Coverage	0	0	0	339,500.00
1	29	29002	0	11009	0	40607 Publication & Documentation	800,000.00	700,000.00	300,000.00	0
1	29	29002	0	11009	0	40612 Special Duties Expenses	1,000,000.00	0	0	0
1	29	29002	0	11009	0	40631 Management Information System	50,000.00	182,000.00	182,000.00	177,000.00
1	29	29002	0	11009	0	40665 Retreat	0	4,000,000.00	3,850,000.00	0
1	29	29002	0	11009	0	40702 Audit Expenses	500,000.00	600,000.00	240,500.00	274,000.00
1	29	29002	0	11009	0	40706 Surveying Expenses	1,750,000.00	0	0	0
1	29	29002	0	11009	0	40768 Retreat for Administrators/Others	0	0	0	2,301,900.00
1	29	29002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	800,000.00	2,500,000.00	331,000.00	0
1	29	29002	0	11009	0	40771 Specialised Training for Professional	2,000,000.00	3,500,000.00	0	1,000,000.00
1	29	29002	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	150,000.00	0	0
1	29	29002	0	11009	0	40811 Miscellaneous	100,000.00	600,000.00	585,000.00	602,270.00
1	29	29002	0	11009	0	40813 Committee Expenses	600,000.00	1,200,000.00	1,200,000.00	662,250.00
Total							12,000,000.00	17,932,000.00	10,151,300.00	7,275,949.09

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1	29	29003	0	11009	0	40201	Travel & Transport - Local
1	29	29003	0	11009	0	40301	Maintenance of Office Building
1	29	29003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	29	29003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	29	29003	0	11009	0	40405	General Utility Services
1	29	29003	0	11009	0	40501	Workshop & Training Expenses
1	29	29003	0	11009	0	40502	Conference & Seminars
1	29	29003	0	11009	0	40601	Stationery
1	29	29003	0	11009	0	40612	Special Duties Expenses
1	29	29003	0	11009	0	40631	Management Information System
1	29	29003	0	11009	0	40806	Uniforms & Protective Outfits
1	29	29003	0	11009	0	40811	Miscellaneous
1	29	29003	0	11009	0	40829	Janitorial Services

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
350,000.00	400,000.00	190,500.00	103,000.00
150,000.00	200,000.00	193,250.00	134,020.00
900,000.00	700,000.00	697,500.00	562,500.00
1,000,000.00	700,000.00	698,500.00	544,310.00
100,000.00	150,000.00	130,000.00	50,000.00
300,000.00	600,000.00	126,250.00	89,100.00
200,000.00	1,500,000.00	0	524,000.00
900,000.00	750,000.00	649,350.00	604,200.00
750,000.00	1,750,000.00	1,750,000.00	265,000.00
100,000.00	150,000.00	149,500.00	532,000.00
100,000.00	250,000.00	0	133,800.00
100,000.00	600,000.00	600,000.00	438,320.00
50,000.00	250,000.00	0	0
5,000,000.00	8,000,000.00	5,184,850.00	3,980,250.00



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DI RECTATE=290 (Acco unts)

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1	29	29004	0	11009	0	40201 Travel & Transport - Local	50,000.00	100,000.00	75,503.08	49,500.00
1	29	29004	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	12,000.00	150,000.00
1	29	29004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00	187,000.00	148,000.00
1	29	29004	0	11009	0	40305 Motor Vehicles Fuel Consumption	250,000.00	200,000.00	161,500.00	198,000.00
1	29	29004	0	11009	0	40405 General Utility Services	50,000.00	100,000.00	74,000.00	43,700.00
1	29	29004	0	11009	0	40501 Workshop & Training Expenses	200,000.00	200,000.00	0	0
1	29	29004	0	11009	0	40502 Conference & Seminars	200,000.00	350,000.00	0	8,500.00
1	29	29004	0	11009	0	40601 Stationery	400,000.00	200,000.00	178,500.00	90,000.00
1	29	29004	0	11009	0	40607 Publication & Documentation	100,000.00	100,000.00	0	0
1	29	29004	0	11009	0	40631 Management Information System	50,000.00	100,000.00	87,750.00	55,500.00
1	29	29004	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	0	0
1	29	29004	0	11009	0	40811 Miscellaneous	100,000.00	150,000.00	136,500.00	70,000.00
Total							1,700,000.00	1,800,000.00	912,753.08	813,200.00

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1	29	29005	0	11009	0	40201 Travel & Transport - Local	100,000.00	200,000.00	103,000.00	32,000.00
1	29	29005	0	11009	0	40301 Maintenance of Office Building	50,000.00	100,000.00	23,300.00	20,000.00
1	29	29005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	300,000.00	240,000.00	180,000.00
1	29	29005	0	11009	0	40305 Motor Vehicles Fuel Consumption	450,000.00	300,000.00	290,000.00	194,500.00
1	29	29005	0	11009	0	40405 General Utility Services	50,000.00	100,000.00	84,000.00	50,000.00
1	29	29005	0	11009	0	40501 Workshop & Training Expenses	175,000.00	350,000.00	0	0
1	29	29005	0	11009	0	40502 Conference & Seminars	250,000.00	700,000.00	0	0
1	29	29005	0	11009	0	40601 Stationery	850,000.00	450,000.00	445,500.00	146,500.00
1	29	29005	0	11009	0	40607 Publication & Documentation	0	100,000.00	0	0
1	29	29005	0	11009	0	40609 Monitoring & Evaluation Expenses	1,850,000.00	2,250,000.00	1,906,626.00	1,133,150.00
1	29	29005	0	11009	0	40612 Special Duties Expenses	800,000.00	1,000,000.00	991,830.00	100,000.00
1	29	29005	0	11009	0	40631 Management Information System	50,000.00	100,000.00	100,000.00	56,000.00
1	29	29005	0	11009	0	40806 Uniforms & Protective Outfits	25,000.00	50,000.00	0	0
1	29	29005	0	11009	0	40811 Miscellaneous	100,000.00	300,000.00	224,000.00	91,500.00
Total							5,000,000.00	6,300,000.00	4,408,256.00	2,003,650.00

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DI RECT ATE=290 (Research & Development)

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1	29	29006	0	11009	0	40201 Travel & Transport - Local
1	29	29006	0	11009	0	40301 Maintenance of Office Building
1	29	29006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	29	29006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	29	29006	0	11009	0	40405 General Utility Services
1	29	29006	0	11009	0	40501 Workshop & Training Expenses
1	29	29006	0	11009	0	40502 Conference & Seminars
1	29	29006	0	11009	0	40504 Library Services
1	29	29006	0	11009	0	40601 Stationery
1	29	29006	0	11009	0	40607 Publication & Documentation
1	29	29006	0	11009	0	40609 Monitoring & Evaluation Expenses
1	29	29006	0	11009	0	40612 Special Duties Expenses
1	29	29006	0	11009	0	40631 Management Information System
1	29	29006	0	11009	0	40806 Uniforms & Protective Outfits
1	29	29006	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	34,500.00	49,000.00
50,000.00	50,000.00	16,000.00	47,500.00
200,000.00	250,000.00	179,735.00	200,000.00
400,000.00	300,000.00	253,500.00	196,380.00
50,000.00	100,000.00	60,000.00	50,000.00
125,000.00	200,000.00	0	0
200,000.00	650,000.00	0	0
100,000.00	1,300,000.00	0	0
500,000.00	250,000.00	147,500.00	67,500.00
0	150,000.00	0	0
750,000.00	1,000,000.00	0	0
1,650,000.00	2,000,000.00	941,000.00	937,500.00
50,000.00	100,000.00	100,000.00	30,000.00
25,000.00	50,000.00	0	0
100,000.00	200,000.00	181,250.00	28,000.00
4,300,000.00	6,700,000.00	1,913,485.00	1,605,880.00



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DI RECTATE=290 (Insp ectorate)
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1	29	29007	0	11009	0	40201 Travel & Transport - Local
1	29	29007	0	11009	0	40301 Maintenance of Office Building
1	29	29007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	29	29007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	29	29007	0	11009	0	40405 General Utility Services
1	29	29007	0	11009	0	40501 Workshop & Training Expenses
1	29	29007	0	11009	0	40502 Conference & Seminars
1	29	29007	0	11009	0	40601 Stationery
1	29	29007	0	11009	0	40606 Consultancy Services
1	29	29007	0	11009	0	40607 Publication & Documentation
1	29	29007	0	11009	0	40609 Monitoring & Evaluation Expenses
1	29	29007	0	11009	0	40631 Management Information System
1	29	29007	0	11009	0	40806 Uniforms & Protective Outfits
1	29	29007	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	31,500.00	36,000.00
50,000.00	50,000.00	0	0
200,000.00	200,000.00	130,000.00	200,000.00
300,000.00	200,000.00	122,500.00	147,500.00
50,000.00	100,000.00	23,500.00	25,500.00
100,000.00	200,000.00	0	0
175,000.00	600,000.00	0	0
350,000.00	200,000.00	106,000.00	67,500.00
7,000,000.00	15,000,000.00	11,559,825.00	0
0	100,000.00	0	0
1,500,000.00	1,500,000.00	951,850.00	800,000.00
50,000.00	100,000.00	100,000.00	7,500.00
25,000.00	50,000.00	0	0
100,000.00	150,000.00	41,500.00	43,300.00
=====	=====	=====	=====
10,000,000.00	18,550,000.00	13,066,675.00	1,327,300.00
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DI RECTATE=300 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheatExpenditre

1	30	30001	0	11009	0	40201 Travel & Transport - Local
1	30	30001	0	11009	0	40302 Maintenance of Staff Quarters
1	30	30001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	30	30001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	30	30001	0	11009	0	40405 General Utility Services
1	30	30001	0	11009	0	40601 Stationery
1	30	30001	0	11009	0	40614 Purchase of Newspapers & Magazi
1	30	30001	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	415,000.00
0	0	0	21,331,155.05
0	0	0	410,000.00
0	0	0	130,000.00
0	0	0	10,000.00
0	0	0	680,000.00
0	0	0	11,300.00
0	0	0	1,600,000.00
=====	=====	=====	=====
0	0	0	24,587,455.05
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1	30	30002	0	11009	0	40201 Travel & Transport - Local	564,779.00	500,000.00	500,000.00	538,750.00
1	30	30002	0	11009	0	40301 Maintenance of Office Building	56,480.00	50,000.00	50,000.00	250,000.00
1	30	30002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	903,646.00	800,000.00	800,000.00	1,450,000.00
1	30	30002	0	11009	0	40305 Motor Vehicles Fuel Consumption	790,690.00	700,000.00	700,000.00	1,036,360.00
1	30	30002	0	11009	0	40307 Maint & Repairs of Plant & Machin	0	0	0	1,030,000.00
1	30	30002	0	11009	0	40308 Maint & Repairs of Office Equipment	0	0	0	80,000.00
1	30	30002	0	11009	0	40318 Electrical Equipment	0	0	0	300,000.00
1	30	30002	0	11009	0	40377 ICT Unit Expenses	2,225,000.00	3,800,000.00	2,976,000.00	4,544,910.00
1	30	30002	0	11009	0	40405 General Utility Services	338,867.00	300,000.00	296,840.00	482,600.00
1	30	30002	0	11009	0	40501 Workshop & Training Expenses	200,000.00	450,000.00	447,800.00	350,000.00
1	30	30002	0	11009	0	40502 Conference & Seminars	350,000.00	600,000.00	600,000.00	770,000.00
1	30	30002	0	11009	0	40531 Procurement Unit Expenses	1,225,000.00	0	0	0
1	30	30002	0	11009	0	40601 Stationery	1,129,558.00	1,000,000.00	989,200.00	870,000.00
1	30	30002	0	11009	0	40607 Publication & Documentation	150,000.00	150,000.00	150,000.00	150,000.00
1	30	30002	0	11009	0	40631 Management Information System	500,000.00	700,000.00	500,000.00	203,500.00
1	30	30002	0	11009	0	40702 Audit Expenses	1,725,000.00	2,393,844.00	757,302.00	243,560.00
1	30	30002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	2,225,000.00	3,800,000.00	519,130.00	483,000.00
1	30	30002	0	11009	0	40811 Miscellaneous	1,129,558.00	1,000,000.00	730,500.00	970,970.00
1	30	30002	0	11009	0	40813 Committee Expenses	3,577,379.00	5,184,000.00	3,700,000.00	3,120,000.00
Total							17,090,957.00	21,427,844.00	13,716,772.00	16,873,650.00

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Over rhead Expendit re

Actual Expenditure						Provision	Provision	Actual	Actual	
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
1	30	30003	0	11009	0	40201 Travel & Transport - Local	564,779.00	500,000.00	342,420.00	291,000.00
1	30	30003	0	11009	0	40301 Maintenance of Office Building	225,915.00	200,000.00	0	20,000.00
1	30	30003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,129,558.00	1,000,000.00	553,660.00	532,460.00
1	30	30003	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,355,469.00	1,200,000.00	1,011,840.00	1,185,020.00
1	30	30003	0	11009	0	40328 Maintenance of Farm Equipment	200,000.00	500,000.00	0	0
1	30	30003	0	11009	0	40404 Postal, Postages & Courier Cha	0	0	0	10,000.00
1	30	30003	0	11009	0	40405 General Utility Services	169,433.00	150,000.00	140,000.00	147,719.22
1	30	30003	0	11009	0	40501 Workshop & Training Expenses	1,000,000.00	2,000,000.00	1,535,320.00	261,220.00
1	30	30003	0	11009	0	40502 Conference & Seminars	1,000,000.00	2,000,000.00	1,868,250.00	685,000.00
1	30	30003	0	11009	0	40504 Library Services	600,000.00	300,000.00	300,000.00	0
1	30	30003	0	11009	0	40601 Stationery	2,823,895.00	2,500,000.00	2,308,460.00	2,669,670.00
1	30	30003	0	11009	0	40602 Printing	213,500.00	513,500.00	0	204,000.00
1	30	30003	0	11009	0	40607 Publication & Documentation	300,000.00	300,000.00	250,000.00	0
1	30	30003	0	11009	0	40608 Research & Development	200,000.00	300,000.00	0	0
1	30	30003	0	11009	0	40610 Cultural Expenses	216,592.00	516,592.00	0	0
1	30	30003	0	11009	0	40612 Special Duties Expenses	15,000,000.00	0	0	0
1	30	30003	0	11009	0	40631 Management Information System	600,000.00	750,000.00	500,000.00	450,000.00
1	30	30003	0	11009	0	40650 Furnishing of Quarters of Civil Servant	0	3,000,000.00	0	0
1	30	30003	0	11009	0	40651 Furnishing of Offices	0	5,000,000.00	2,622,260.00	3,121,550.00
1	30	30003	0	11009	0	40703 Management Consultancy Fees	300,000.00	300,000.00	0	0
1	30	30003	0	11009	0	40769 Planning Research & Statistics Unit Expenses	0	0	0	8,500.00
1	30	30003	0	11009	0	40806 Uniforms & Protective Outfits	500,000.00	500,000.00	499,600.00	1,535,000.00
1	30	30003	0	11009	0	40811 Miscellaneous	3,953,453.00	3,500,000.00	3,022,300.00	4,004,475.50
1	30	30003	0	11009	0	40829 Janitorial Services	9,250,000.00	9,250,000.00	6,167,313.00	6,000,000.00
1	30	30003	0	11009	0	41701 Security Services	18,500,000.00	18,500,000.00	7,128,000.00	19,440,000.00
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Total						58,102,594.00	52,780,092.00	28,249,423.00	40,565,614.72	
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DI RECTATE=300 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheatExpendit re

1	30	30004	0	11009	0	40201 Travel & Transport - Local
1	30	30004	0	11009	0	40301 Maintenance of Office Building
1	30	30004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	30	30004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	30	30004	0	11009	0	40405 General Utility Services
1	30	30004	0	11009	0	40501 Workshop & Training Expenses
1	30	30004	0	11009	0	40502 Conference & Seminars
1	30	30004	0	11009	0	40601 Stationery
1	30	30004	0	11009	0	40631 Management Information System
1	30	30004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
169,433.00	150,000.00	98,500.00	178,500.00
56,481.00	50,000.00	0	0
338,867.00	300,000.00	75,000.00	287,600.00
621,257.00	550,000.00	400,000.00	334,200.00
169,433.00	150,000.00	50,000.00	137,020.00
200,000.00	350,000.00	21,750.00	7,000.00
600,000.00	1,000,000.00	200,000.00	70,000.00
677,735.00	600,000.00	250,000.00	420,000.00
619,200.00	1,119,201.00	500,000.00	217,500.00
1,129,558.00	1,000,000.00	991,000.00	490,000.00
4,581,964.00	5,269,201.00	2,586,250.00	2,141,820.00



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Cur rencyNGN

DI RECTATE=300 (Elec trical)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	30	30005	0	11009	0	40201 Travel & Transport - Local	225,911.00	200,000.00	0	89,000.00
1	30	30005	0	11009	0	40301 Maintenance of Office Building	56,480.00	50,000.00	29,000.00	0
1	30	30005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	451,823.00	400,000.00	200,000.00	136,200.00
1	30	30005	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,129,558.00	1,000,000.00	373,500.00	756,290.00
1	30	30005	0	11009	0	40307 Maint & Repairs of Plant & Machin	8,500,000.00	18,650,000.00	18,512,208.00	17,500,000.00
1	30	30005	0	11009	0	40309 Maint & Repairs of Other Equipment	10,000,000.00	14,000,000.00	13,329,086.78	18,090,263.80
1	30	30005	0	11009	0	40319 Maintenance of Street Lights	0	7,000,000.00	0	330,000.00
1	30	30005	0	11009	0	40325 Consumption of Tools	100,000.00	200,000.00	200,000.00	0
1	30	30005	0	11009	0	40401 Electricity	215,000,000.00	300,000,000.00	295,969,301.41	149,856,087.38
1	30	30005	0	11009	0	40405 General Utility Services	169,433.00	150,000.00	0	80,000.00
1	30	30005	0	11009	0	40501 Workshop & Training Expenses	450,000.00	450,000.00	117,500.00	0
1	30	30005	0	11009	0	40502 Conference & Seminars	1,024,292.00	1,138,316.00	0	0
1	30	30005	0	11009	0	40601 Stationery	564,779.00	500,000.00	0	510,640.00
1	30	30005	0	11009	0	40607 Publication & Documentation	100,000.00	200,000.00	0	0
1	30	30005	0	11009	0	40631 Management Information System	100,000.00	150,000.00	100,000.00	150,000.00
1	30	30005	0	11009	0	40646 Drawing Office Materials	93,844.00	93,844.00	0	0
1	30	30005	0	11009	0	40806 Uniforms & Protective Outfits	150,000.00	200,000.00	191,620.00	0
1	30	30005	0	11009	0	40811 Miscellaneous	1,016,602.00	900,000.00	900,000.00	326,000.00
Total							239,132,722.00	345,282,160.00	329,922,216.19	187,824,481.18



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DI RECTATE=300 (Arch itectura l Servi ces)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheas Expendit re

1	30	30006	0	11009	0	40201 Travel & Transport - Local
1	30	30006	0	11009	0	40301 Maintenance of Office Building
1	30	30006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	30	30006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	30	30006	0	11009	0	40325 Consumption of Tools
1	30	30006	0	11009	0	40405 General Utility Services
1	30	30006	0	11009	0	40501 Workshop & Training Expenses
1	30	30006	0	11009	0	40502 Conference & Seminars
1	30	30006	0	11009	0	40601 Stationery
1	30	30006	0	11009	0	40607 Publication & Documentation
1	30	30006	0	11009	0	40631 Management Information System
1	30	30006	0	11009	0	40646 Drawing Office Materials
1	30	30006	0	11009	0	40806 Uniforms & Protective Outfits
1	30	30006	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
282,389.00	250,000.00	0	71,500.00
56,482.00	50,000.00	49,500.00	0
903,646.00	800,000.00	0	213,800.00
1,468,425.00	1,300,000.00	200,000.00	1,015,800.00
100,000.00	200,000.00	0	0
169,433.00	150,000.00	0	70,000.00
200,000.00	400,000.00	22,000.00	14,250.00
613,844.00	1,213,844.00	200,000.00	0
621,256.00	550,000.00	0	220,000.00
250,000.00	350,000.00	250,000.00	0
550,000.00	700,000.00	300,000.00	200,000.00
183,037.00	483,055.00	0	0
50,000.00	50,000.00	41,420.00	0
677,734.00	600,000.00	500,000.00	240,000.00
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6,126,246.00	7,096,899.00	1,562,920.00	2,045,350.00
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Total



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Cur rencyNGN

DI RECT ATE=300 (Mech anical E ngineer ing)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	30	30007	0	11009	0	40201 Travel & Transport - Local	282,389.00	250,000.00	0	60,500.00
1	30	30007	0	11009	0	40301 Maintenance of Office Building	56,481.00	50,000.00	29,000.00	0
1	30	30007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	847,168.00	750,000.00	0	308,200.00
1	30	30007	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,355,469.00	1,200,000.00	700,560.00	1,556,760.00
1	30	30007	0	11009	0	40307 Maint & Repairs of Plant & Machin	150,000.00	400,000.00	400,000.00	0
1	30	30007	0	11009	0	40309 Maint & Repairs of Other Equipment	4,500,000.00	4,500,000.00	4,498,046.32	0
1	30	30007	0	11009	0	40317 Fuel Dumps	300,000.00	700,000.00	0	0
1	30	30007	0	11009	0	40325 Consumption of Tools	400,000.00	500,000.00	0	0
1	30	30007	0	11009	0	40327 Repairs of R & A	2,500,000.00	2,500,000.00	2,341,200.00	0
1	30	30007	0	11009	0	40405 General Utility Services	169,433.00	150,000.00	50,000.00	80,000.00
1	30	30007	0	11009	0	40501 Workshop & Training Expenses	300,000.00	500,000.00	42,250.00	17,000.00
1	30	30007	0	11009	0	40502 Conference & Seminars	600,000.00	1,000,000.00	0	0
1	30	30007	0	11009	0	40506 Short Term Courses	264,026.00	464,027.00	0	0
1	30	30007	0	11009	0	40601 Stationery	621,257.00	550,000.00	0	380,000.00
1	30	30007	0	11009	0	40607 Publication & Documentation	200,000.00	300,000.00	0	0
1	30	30007	0	11009	0	40631 Management Information System	350,000.00	500,000.00	0	343,500.00
1	30	30007	0	11009	0	40646 Drawing Office Materials	213,844.00	313,844.00	0	0
1	30	30007	0	11009	0	40806 Uniforms & Protective Outfits	130,000.00	130,000.00	121,320.00	0
1	30	30007	0	11009	0	40811 Miscellaneous	1,129,558.00	1,000,000.00	950,000.00	271,450.00

Total

14,369,625.00 15,757,871.00 9,132,376.32 3,017,410.00

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Cur	rency	NGN	DI	RECT	ATE=300	(Spec	ial	Proj	ect)
FUND	MIIS	DIRECT	SECTI	PROGRA	PROGRA	ACCOU	T		
Ove	reac	Expendit	re						
1	30	30009	0	11009	0	40601	Stationery		

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Cur. runcyNGN		DI RECT ATE=300(Proj ect Monitoring)		FUND M MIIS DIRECT SECTI		PROGRAMPROGR=ACCOUN T	
Ove r	rheac	Expendit re					
1	30	30010	0	11009	0	40201	Travel & Transport - Local
1	30	30010	0	11009	0	40301	Maintenance of Office Building
1	30	30010	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	30	30010	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	30	30010	0	11009	0	40325	Consumption of Tools
1	30	30010	0	11009	0	40405	General Utility Services
1	30	30010	0	11009	0	40501	Workshop & Training Expenses
1	30	30010	0	11009	0	40502	Conference & Seminars
1	30	30010	0	11009	0	40601	Stationery
1	30	30010	0	11009	0	40606	Consultancy Services
1	30	30010	0	11009	0	40612	Special Duties Expenses
1	30	30010	0	11009	0	40631	Management Information System
1	30	30010	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	40,000.00

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
169,433.00	150,000.00	0	50,500.00
56,481.00	50,000.00	0	0
225,911.00	200,000.00	0	120,860.00
564,779.00	500,000.00	0	358,400.00
101,599.00	271,599.00	202,500.00	0
169,433.00	150,000.00	0	80,000.00
100,000.00	200,000.00	8,250.00	0
800,000.00	1,000,000.00	143,200.00	0
621,257.00	550,000.00	0	380,000.00
150,000.00	350,000.00	0	0
200,000.00	600,000.00	0	0
429,660.00	429,660.00	393,500.00	20,000.00
395,345.00	350,000.00	250,000.00	220,000.00

3,983,898.00	4,801,259.00	997,450.00	1,229,760.00
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Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011

1	30	30011	0	11009	0	40201 Travel & Transport - Local	225,911.00	200,000.00	0	78,500.00
1	30	30011	0	11009	0	40301 Maintenance of Office Building	112,959.00	100,000.00	89,000.00	0
1	30	30011	0	11009	0	40302 Maintenance of Staff Quarters	5,050,000.00	67,500,000.00	67,449,007.79	4,613,108.25
1	30	30011	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	225,911.00	200,000.00	0	130,800.00
1	30	30011	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,411,947.00	1,250,000.00	0	953,580.00
1	30	30011	0	11009	0	40325 Consumption of Tools	150,000.00	300,000.00	0	0
1	30	30011	0	11009	0	40405 General Utility Services	169,433.00	150,000.00	0	70,000.00
1	30	30011	0	11009	0	40501 Workshop & Training Expenses	500,000.00	500,000.00	7,500.00	144,000.00
1	30	30011	0	11009	0	40502 Conference & Seminars	1,000,000.00	1,500,000.00	1,288,750.00	472,900.00
1	30	30011	0	11009	0	40601 Stationery	621,257.00	550,000.00	0	240,000.00
1	30	30011	0	11009	0	40612 Special Duties Expenses	12,616,294.00	23,616,295.00	23,071,850.00	2,500,000.00
1	30	30011	0	11009	0	40628 General Overhead Costs	3,622,697.00	4,331,532.00	4,201,205.52	493,708.00
1	30	30011	0	11009	0	40631 Management Information System	250,000.00	250,000.00	0	37,000.00
1	30	30011	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	91,680.00	0
1	30	30011	0	11009	0	40811 Miscellaneous	451,823.00	400,000.00	250,000.00	40,000.00

26,708,232.00	100,947,827.00	96,448,993.31	9,773,596.25
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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
169,433.00	150,000.00	0	71,500.00
56,481.00	50,000.00	0	0
225,911.00	200,000.00	0	99,400.00
564,779.00	500,000.00	0	413,200.00
150,000.00	400,000.00	0	0
50,000.00	100,000.00	0	0
146,842.00	130,000.00	0	70,000.00
250,000.00	250,000.00	8,000.00	10,500.00
500,000.00	1,000,000.00	380,000.00	0
621,257.00	550,000.00	0	240,000.00
300,000.00	480,000.00	287,203.60	0
187,573.00	387,573.00	0	150,500.00
40,000.00	40,000.00	31,270.00	0
338,867.00	300,000.00	250,000.00	0
3,601,143.00	4,537,573.00	956,473.60	1,055,100.00

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FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

USE IN REVENUE						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	31	31001	0	11009	0	40201 Travel & Transport - Local	350,000.00	350,000.00	348,000.00	89,640.47
1	31	31001	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	100,000.00	50,000.00
1	31	31001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	580,000.00	500,000.00	483,000.00	330,000.00
1	31	31001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,500,000.00	1,030,000.00	1,023,250.00	565,650.00
1	31	31001	0	11009	0	40309 Maint & Repairs of Other Equipment	50,000.00	50,000.00	50,000.00	0
1	31	31001	0	11009	0	40405 General Utility Services	650,000.00	600,000.00	567,400.00	160,000.00
1	31	31001	0	11009	0	40501 Workshop & Training Expenses	600,000.00	370,000.00	168,400.00	0
1	31	31001	0	11009	0	40502 Conference & Seminars	600,000.00	600,000.00	593,000.00	365,875.00
1	31	31001	0	11009	0	40504 Library Services	100,000.00	100,000.00	100,000.00	0
1	31	31001	0	11009	0	40601 Stationery	550,000.00	350,000.00	250,000.00	336,600.00
1	31	31001	0	11009	0	40603 Publicity and Press Coverage	2,000,000.00	2,000,000.00	1,949,142.00	129,000.00
1	31	31001	0	11009	0	40612 Special Duties Expenses	4,000,000.00	1,450,000.00	599,000.00	1,000,000.00
1	31	31001	0	11009	0	40631 Management Information System	200,000.00	100,000.00	100,000.00	324,000.00
1	31	31001	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	50,000.00	0
1	31	31001	0	11009	0	40811 Miscellaneous	700,000.00	400,000.00	395,148.00	410,900.00
1	31	31001	0	11009	0	40901 Grants	100,000.00	100,000.00	0	0
Total							12,130,000.00	8,150,000.00	6,776,340.00	3,761,665.47



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DI RECT ATE=310 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	31	31002	0	11009	0	40201 Travel & Transport - Local	350,000.00	350,000.00	348,700.00	203,750.00
1	31	31002	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	84,600.00	0
1	31	31002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	500,000.00	458,000.00	312,403.00
1	31	31002	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,030,000.00	1,038,200.00	864,750.00
1	31	31002	0	11009	0	40377 ICT Unit Expenses	0	840,000.00	728,592.00	1,701,500.00
1	31	31002	0	11009	0	40405 General Utility Services	600,000.00	600,000.00	597,200.00	372,300.00
1	31	31002	0	11009	0	40501 Workshop & Training Expenses	500,000.00	270,000.00	0	0
1	31	31002	0	11009	0	40502 Conference & Seminars	600,000.00	600,000.00	230,000.00	80,000.00
1	31	31002	0	11009	0	40531 Procurement Unit Expenses	850,000.00	0	0	0
1	31	31002	0	11009	0	40601 Stationery	350,000.00	350,000.00	326,500.00	327,400.00
1	31	31002	0	11009	0	40609 Monitoring & Evaluation Expenses	1,200,000.00	240,000.00	50,000.00	0
1	31	31002	0	11009	0	40613 Public Relations Expenses	250,000.00	300,000.00	273,700.00	0
1	31	31002	0	11009	0	40631 Management Information System	1,000,000.00	100,000.00	85,000.00	374,000.00
1	31	31002	0	11009	0	40671 Operation 30:30 Expenses	7,200,000.00	6,000,000.00	5,996,950.00	4,380,000.00
1	31	31002	0	11009	0	40701 Legal Expenses	1,000,000.00	480,000.00	12,000.00	0
1	31	31002	0	11009	0	40702 Audit Expenses	800,000.00	840,000.00	680,150.00	753,200.00
1	31	31002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	800,000.00	840,000.00	694,284.00	359,000.00
1	31	31002	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	50,000.00	0
1	31	31002	0	11009	0	40811 Miscellaneous	600,000.00	400,000.00	397,308.00	334,950.00
Total							17,750,000.00	13,890,000.00	12,051,184.00	10,063,253.00

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DI RECTATE=310 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	31	31003	0	11004	0	40504 Library Services
1	31	31003	0	11004	0	40607 Publication & Documentation
1	31	31003	0	11004	0	40608 Research & Development
1	31	31003	0	11009	0	40201 Travel & Transport - Local
1	31	31003	0	11009	0	40301 Maintenance of Office Building
1	31	31003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	31	31003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	31	31003	0	11009	0	40307 Maint & Repairs of Plant & Machin
1	31	31003	0	11009	0	40330 Fuel for Plant/Heavy Equipment
1	31	31003	0	11009	0	40405 General Utility Services
1	31	31003	0	11009	0	40501 Workshop & Training Expenses
1	31	31003	0	11009	0	40502 Conference & Seminars
1	31	31003	0	11009	0	40601 Stationery
1	31	31003	0	11009	0	40631 Management Information System
1	31	31003	0	11009	0	40664 LASPIC Expenses
1	31	31003	0	11009	0	40706 Surveying Expenses
1	31	31003	0	11009	0	40806 Uniforms & Protective Outfits
1	31	31003	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	20,000.00	0	0
0	20,000.00	0	0
0	20,000.00	0	0
250,000.00	100,000.00	95,600.00	118,000.00
300,000.00	150,000.00	144,400.00	57,400.00
600,000.00	300,000.00	166,000.00	174,300.00
650,000.00	1,130,000.00	1,103,325.00	628,300.00
0	0	0	36,700.00
4,299,000.00	0	0	0
200,000.00	150,000.00	143,500.00	75,000.00
300,000.00	120,000.00	116,400.00	0
400,000.00	251,500.00	114,000.00	140,000.00
400,000.00	150,000.00	149,250.00	248,540.00
200,000.00	98,500.00	98,500.00	100,000.00
2,400,000.00	1,750,000.00	1,150,778.50	576,550.00
200,000.00	20,000.00	0	0
50,000.00	50,000.00	24,500.00	0
400,000.00	250,000.00	219,909.00	248,800.00
10,649,000.00	4,580,000.00	3,526,162.50	2,403,590.00

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DI RECT ATE=310 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	31	31004	0	11009	0	40201 Travel & Transport - Local
1	31	31004	0	11009	0	40301 Maintenance of Office Building
1	31	31004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	31	31004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	31	31004	0	11009	0	40405 General Utility Services
1	31	31004	0	11009	0	40501 Workshop & Training Expenses
1	31	31004	0	11009	0	40502 Conference & Seminars
1	31	31004	0	11009	0	40601 Stationery
1	31	31004	0	11009	0	40631 Management Information System
1	31	31004	0	11009	0	40806 Uniforms & Protective Outfits
1	31	31004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	286,600.00	105,000.00
100,000.00	150,000.00	117,000.00	66,230.00
250,000.00	100,000.00	0	0
630,000.00	630,000.00	372,900.00	347,900.00
200,000.00	170,000.00	167,200.00	140,850.00
200,000.00	200,000.00	12,500.00	0
450,000.00	553,000.00	50,000.00	70,000.00
200,000.00	200,000.00	198,170.00	195,040.00
220,000.00	117,000.00	117,000.00	370,500.00
50,000.00	50,000.00	47,600.00	0
250,000.00	250,000.00	246,830.00	106,390.00
2,850,000.00	2,720,000.00	1,615,800.00	1,401,910.00



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Cur rencyNGN

DI RECT ATE=310 (Phys ical Pla nning S ervices)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rhead Expendit re

1	31	31005	0	11009	0	40201 Travel & Transport - Local
1	31	31005	0	11009	0	40301 Maintenance of Office Building
1	31	31005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	31	31005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	31	31005	0	11009	0	40309 Maint & Repairs of Other Equipment
1	31	31005	0	11009	0	40405 General Utility Services
1	31	31005	0	11009	0	40501 Workshop & Training Expenses
1	31	31005	0	11009	0	40502 Conference & Seminars
1	31	31005	0	11009	0	40504 Library Services
1	31	31005	0	11009	0	40601 Stationery
1	31	31005	0	11009	0	40604 Enlightenment & Campaign
1	31	31005	0	11009	0	40607 Publication & Documentation
1	31	31005	0	11009	0	40612 Special Duties Expenses
1	31	31005	0	11009	0	40631 Management Information System
1	31	31005	0	11009	0	40646 Drawing Office Materials
1	31	31005	0	11009	0	40806 Uniforms & Protective Outfits
1	31	31005	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
130,000.00	100,000.00	94,000.00	63,000.00
200,000.00	100,000.00	0	0
300,000.00	250,000.00	0	0
850,000.00	1,275,000.00	784,300.00	501,300.00
0	20,000.00	0	0
170,000.00	170,000.00	125,000.00	37,500.00
100,000.00	120,000.00	0	0
500,000.00	358,000.00	70,000.00	0
0	50,000.00	0	0
200,000.00	194,369.00	129,800.00	136,000.00
0	20,000.00	0	0
150,000.00	20,000.00	0	0
350,000.00	20,000.00	0	0
150,000.00	92,000.00	92,000.00	99,000.00
0	20,000.00	0	0
50,000.00	20,000.00	0	0
150,000.00	150,000.00	145,342.00	10,000.00
3,300,000.00	2,979,369.00	1,440,442.00	846,800.00

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DI RECT ATE=310 (Deve lopment Matters)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	31	31006	0	11009	0	40201 Travel & Transport - Local
1	31	31006	0	11009	0	40301 Maintenance of Office Building
1	31	31006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	31	31006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	31	31006	0	11009	0	40309 Maint & Repairs of Other Equipment
1	31	31006	0	11009	0	40405 General Utility Services
1	31	31006	0	11009	0	40501 Workshop & Training Expenses
1	31	31006	0	11009	0	40502 Conference & Seminars
1	31	31006	0	11009	0	40601 Stationery
1	31	31006	0	11009	0	40604 Enlightenment & Campaign
1	31	31006	0	11009	0	40607 Publication & Documentation
1	31	31006	0	11009	0	40612 Special Duties Expenses
1	31	31006	0	11009	0	40631 Management Information System
1	31	31006	0	11009	0	40646 Drawing Office Materials
1	31	31006	0	11009	0	40647 Intelligence Sheets
1	31	31006	0	11009	0	40802 Celebrations & Ceremonies
1	31	31006	0	11009	0	40806 Uniforms & Protective Outfits
1	31	31006	0	11009	0	40811 Miscellaneous
1	31	31006	0	11009	0	41401 Exhibition & Trade Fairs

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	69,000.00	62,000.00
150,000.00	100,000.00	49,000.00	4,000.00
250,000.00	200,000.00	100,000.00	0
1,400,000.00	1,230,000.00	1,214,350.00	774,236.07
0	20,000.00	0	0
170,000.00	170,000.00	150,000.00	94,500.00
100,000.00	100,000.00	0	0
500,000.00	200,000.00	0	0
230,000.00	150,000.00	0	126,850.00
0	50,000.00	0	6,950.93
200,000.00	50,000.00	0	0
400,000.00	0	0	0
200,000.00	120,000.00	120,000.00	107,000.00
0	50,000.00	0	0
0	30,000.00	0	0
1,700,000.00	2,000,000.00	1,500,000.00	1,000,000.00
50,000.00	30,000.00	0	0
250,000.00	200,000.00	199,626.12	51,050.00
400,000.00	100,000.00	0	0
6,100,000.00	4,900,000.00	3,401,976.12	2,226,587.00



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DI RECT ATE=310 (Regi onal Master Plan)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Overhead Expenditure

1	31	31008	0	11009	0	40201 Travel & Transport - Local
1	31	31008	0	11009	0	40301 Maintenance of Office Building
1	31	31008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	31	31008	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	31	31008	0	11009	0	40309 Maint & Repairs of Other Equipment
1	31	31008	0	11009	0	40405 General Utility Services
1	31	31008	0	11009	0	40501 Workshop & Training Expenses
1	31	31008	0	11009	0	40502 Conference & Seminars
1	31	31008	0	11009	0	40601 Stationery
1	31	31008	0	11009	0	40607 Publication & Documentation
1	31	31008	0	11009	0	40612 Special Duties Expenses
1	31	31008	0	11009	0	40631 Management Information System
1	31	31008	0	11009	0	40646 Drawing Office Materials
1	31	31008	0	11009	0	40647 Intelligence Sheets
1	31	31008	0	11009	0	40806 Uniforms & Protective Outfits
1	31	31008	0	11009	0	40811 Miscellaneous
1	31	31008	31	11009	0	40301 Maintenance of Office Building

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	100,000.00	91,000.00	79,000.00
100,000.00	120,000.00	29,600.00	23,000.00
250,000.00	120,000.00	100,000.00	0
1,400,000.00	1,280,000.00	1,175,800.00	994,250.00
0	20,000.00	0	11,000.00
150,000.00	170,000.00	162,500.00	50,250.00
100,000.00	100,000.00	0	0
500,000.00	228,000.00	123,600.00	0
250,000.00	250,000.00	154,100.00	205,450.00
200,000.00	20,000.00	0	0
400,000.00	0	0	0
250,000.00	92,000.00	92,000.00	148,000.00
0	20,000.00	0	0
0	30,000.00	0	0
50,000.00	50,000.00	20,000.00	0
250,000.00	200,000.00	195,529.33	118,800.00
0	0	0	6,000.00
4,050,000.00	2,800,000.00	2,144,129.33	1,635,750.00

0

Cur rencyNGN
DI RECT ATE=310 (Urba n and Regional Plannin g Board)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T
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Ove rheac Expendit re
1 31 31009 0 11009 0 40201 Travel & Transport - Local

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	4,000.00
0	0	0	4,000.00



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Cur rencyNGN

DI RECT ATE=310 (Urban Development)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	31	31013	0	11009	0	40201	Travel & Transport - Local
1	31	31013	0	11009	0	40301	Maintenance of Office Building
1	31	31013	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	31	31013	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	31	31013	0	11009	0	40307	Maint & Repairs of Plant & Machin
1	31	31013	0	11009	0	40405	General Utility Services
1	31	31013	0	11009	0	40501	Workshop & Training Expenses
1	31	31013	0	11009	0	40502	Conference & Seminars
1	31	31013	0	11009	0	40601	Stationery
1	31	31013	0	11009	0	40604	Enlightenment & Campaign
1	31	31013	0	11009	0	40607	Publication & Documentation
1	31	31013	0	11009	0	40631	Management Information System
1	31	31013	0	11009	0	40646	Drawing Office Materials
1	31	31013	0	11009	0	40806	Uniforms & Protective Outfits
1	31	31013	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
130,000.00	100,000.00	95,000.00	45,000.00
100,000.00	100,000.00	60,000.00	0
250,000.00	200,000.00	104,900.00	10,000.00
1,200,000.00	1,330,000.00	1,257,750.00	927,450.00
0	0	0	43,500.00
170,000.00	170,000.00	150,000.00	40,000.00
100,000.00	100,000.00	0	0
500,000.00	189,000.00	174,500.00	0
200,000.00	150,000.00	145,160.00	140,920.00
0	20,000.00	6,000.00	0
500,000.00	20,000.00	0	0
150,000.00	131,000.00	131,000.00	50,000.00
0	20,000.00	0	0
50,000.00	50,000.00	9,000.00	0
200,000.00	100,000.00	99,492.00	113,550.00
3,550,000.00	2,680,000.00	2,232,802.00	1,370,420.00



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DI RECT ATE=310 (Enfo rcement and Compliance)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	31	31014	0	11009	0	40201 Travel & Transport - Local
1	31	31014	0	11009	0	40301 Maintenance of Office Building
1	31	31014	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	31	31014	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	31	31014	0	11009	0	40405 General Utility Services
1	31	31014	0	11009	0	40501 Workshop & Training Expenses
1	31	31014	0	11009	0	40502 Conference & Seminars
1	31	31014	0	11009	0	40601 Stationery
1	31	31014	0	11009	0	40604 Enlightenment & Campaign
1	31	31014	0	11009	0	40607 Publication & Documentation
1	31	31014	0	11009	0	40612 Special Duties Expenses
1	31	31014	0	11009	0	40631 Management Information System
1	31	31014	0	11009	0	40646 Drawing Office Materials
1	31	31014	0	11009	0	40806 Uniforms & Protective Outfits
1	31	31014	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	100,000.00	95,000.00	51,000.00
100,000.00	100,000.00	48,300.00	28,550.00
200,000.00	200,000.00	166,650.00	171,800.00
1,000,000.00	1,270,000.00	953,800.00	690,250.00
150,000.00	170,000.00	150,000.00	37,500.00
100,000.00	100,000.00	0	0
500,000.00	221,000.00	0	0
200,000.00	200,000.00	14,850.00	178,050.00
0	50,000.00	0	0
150,000.00	50,000.00	0	100,000.00
300,000.00	0	0	0
200,000.00	99,000.00	79,000.00	99,000.00
0	50,000.00	0	0
50,000.00	50,000.00	0	40,000.00
200,000.00	100,000.00	86,492.00	0
3,300,000.00	2,760,000.00	1,594,092.00	1,396,150.00

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DI RECT ATE=320 (Offi ce of th e Speci al Advi ser)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	32	32001	0	11009	0	40201 Travel & Transport - Local
1	32	32001	0	11009	0	40301 Maintenance of Office Building
1	32	32001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	32	32001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	32	32001	0	11009	0	40405 General Utility Services
1	32	32001	0	11009	0	40501 Workshop & Training Expenses
1	32	32001	0	11009	0	40502 Conference & Seminars
1	32	32001	0	11009	0	40504 Library Services
1	32	32001	0	11009	0	40601 Stationery
1	32	32001	0	11009	0	40603 Publicity and Press Coverage
1	32	32001	0	11009	0	40612 Special Duties Expenses
1	32	32001	0	11009	0	40631 Management Information System
1	32	32001	0	11009	0	40806 Uniforms & Protective Outfits
1	32	32001	0	11009	0	40811 Miscellaneous
1	32	32001	0	11009	0	40901 Grants

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	100,000.00	99,500.00	50,000.00
250,000.00	50,000.00	47,500.00	100,000.00
900,000.00	600,000.00	600,000.00	972,662.23
900,000.00	700,000.00	700,000.00	1,148,900.00
400,000.00	400,000.00	390,500.00	400,000.00
300,000.00	600,000.00	534,200.00	75,000.00
1,000,000.00	1,500,000.00	240,800.00	442,400.00
50,000.00	1,000,000.00	0	0
830,000.00	350,000.00	335,100.00	390,000.00
500,000.00	1,500,000.00	1,318,600.00	333,300.00
150,800,000.00	254,000,000.00	208,416,050.00	71,160,550.00
500,000.00	700,000.00	691,000.00	250,000.00
0	50,000.00	34,000.00	0
0	500,000.00	498,000.00	488,000.00
1,000,000.00	10,000,000.00	1,506,500.00	5,532,500.00
157,630,000.00	272,050,000.00	215,411,750.00	81,343,312.23



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DI RECT ATE=320 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheas Expendit re

1	32	32002	0	11009	0	40201 Travel & Transport - Local	100,000.00	100,000.00	95,700.00	200,000.00
1	32	32002	0	11009	0	40301 Maintenance of Office Building	100,000.00	50,000.00	43,000.00	50,000.00
1	32	32002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	100,000.00	86,400.00	291,000.00
1	32	32002	0	11009	0	40305 Motor Vehicles Fuel Consumption	200,000.00	150,000.00	130,400.00	332,700.00
1	32	32002	0	11009	0	40405 General Utility Services	100,000.00	100,000.00	80,500.00	241,500.00
1	32	32002	0	11009	0	40501 Workshop & Training Expenses	150,000.00	400,000.00	99,000.00	789,500.00
1	32	32002	0	11009	0	40502 Conference & Seminars	500,000.00	500,000.00	300,000.00	282,250.00
1	32	32002	0	11009	0	40601 Stationery	250,000.00	100,000.00	85,000.00	287,000.00
1	32	32002	0	11009	0	40631 Management Information System	0	0	0	113,000.00
1	32	32002	0	11009	0	40702 Audit Expenses	500,000.00	500,000.00	300,700.00	70,000.00
1	32	32002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	500,000.00	500,000.00	236,100.00	0
1	32	32002	0	11009	0	40806 Uniforms & Protective Outfits	0	50,000.00	0	0
1	32	32002	0	11009	0	40811 Miscellaneous	0	100,000.00	91,700.00	398,900.00
1	32	32002	213	11009	0	40702 Audit Expenses	0	0	0	36,000.00
							=====	=====	=====	=====
Total							2,650,000.00	2,650,000.00	1,548,500.00	3,091,850.00
							=====	=====	=====	=====



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DI RECTATE=320 (Finan ce & Acministr ation)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheasExpenditre

1	32	32003	0	11009	0	40201 Travel & Transport - Local
1	32	32003	0	11009	0	40301 Maintenance of Office Building
1	32	32003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	32	32003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	32	32003	0	11009	0	40405 General Utility Services
1	32	32003	0	11009	0	40501 Workshop & Training Expenses
1	32	32003	0	11009	0	40502 Conference & Seminars
1	32	32003	0	11009	0	40515 Maintenance of Generating Sets
1	32	32003	0	11009	0	40601 Stationery
1	32	32003	0	11009	0	40631 Management Information System
1	32	32003	0	11009	0	40806 Uniforms & Protective Outfits
1	32	32003	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
75,000.00	50,000.00	48,800.00	29,000.00
200,000.00	50,000.00	48,200.00	61,000.00
600,000.00	200,000.00	194,000.00	199,600.00
400,000.00	200,000.00	165,200.00	199,900.00
150,000.00	150,000.00	148,200.00	200,000.00
1,100,000.00	1,400,000.00	909,500.00	659,500.00
1,500,000.00	2,000,000.00	0	0
0	1,250,000.00	0	0
595,000.00	150,000.00	125,000.00	200,000.00
1,500,000.00	1,610,000.00	1,168,300.00	150,000.00
500,000.00	300,000.00	267,800.00	0
0	200,000.00	181,200.00	250,000.00
6,620,000.00	7,560,000.00	3,256,200.00	1,949,000.00

Total

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Cur rencyNGN

DI RECT ATE=320 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	32	32004	0	11009	0	40201 Travel & Transport - Local
1	32	32004	0	11009	0	40301 Maintenance of Office Building
1	32	32004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	32	32004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	32	32004	0	11009	0	40405 General Utility Services
1	32	32004	0	11009	0	40501 Workshop & Training Expenses
1	32	32004	0	11009	0	40502 Conference & Seminars
1	32	32004	0	11009	0	40601 Stationery
1	32	32004	0	11009	0	40631 Management Information System
1	32	32004	0	11009	0	40806 Uniforms & Protective Outfits
1	32	32004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	35,300.00	50,000.00
70,000.00	20,000.00	17,000.00	30,500.00
130,000.00	80,000.00	75,100.00	115,000.00
120,000.00	70,000.00	70,000.00	70,000.00
100,000.00	100,000.00	80,100.00	89,500.00
100,000.00	200,000.00	124,200.00	30,000.00
500,000.00	500,000.00	0	0
230,000.00	80,000.00	79,000.00	80,000.00
0	0	0	49,000.00
0	50,000.00	0	0
0	100,000.00	90,500.00	100,000.00
1,300,000.00	1,250,000.00	571,200.00	614,000.00



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Cur rencyNGN

DI RECTATE=320 (Legal)

FUND MIIS DIRECT SECTI PROGRAMPROGRAMACOUN T

Ove rhead Expendit re

1	32	32005	0	11009	0	40201 Travel & Transport - Local
1	32	32005	0	11009	0	40301 Maintenance of Office Building
1	32	32005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	32	32005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	32	32005	0	11009	0	40405 General Utility Services
1	32	32005	0	11009	0	40501 Workshop & Training Expenses
1	32	32005	0	11009	0	40502 Conference & Seminars
1	32	32005	0	11009	0	40601 Stationery
1	32	32005	0	11009	0	40631 Management Information System
1	32	32005	0	11009	0	40806 Uniforms & Protective Outfits
1	32	32005	0	11009	0	40811 Miscellaneous
1	32	32005	0	11009	0	40812 Wardrobe Allowance

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
75,000.00	75,000.00	75,000.00	75,000.00
85,000.00	35,000.00	24,000.00	35,000.00
250,000.00	200,000.00	200,000.00	218,000.00
250,000.00	200,000.00	200,000.00	261,100.00
100,000.00	100,000.00	91,000.00	100,000.00
50,000.00	200,000.00	158,850.00	0
500,000.00	1,000,000.00	791,000.00	0
250,000.00	100,000.00	80,000.00	79,000.00
0	0	0	75,000.00
0	75,000.00	0	0
0	100,000.00	96,000.00	119,500.00
250,000.00	625,000.00	0	313,750.00
1,810,000.00	2,710,000.00	1,715,850.00	1,276,350.00

Total



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DI RECTATE=320(Poli tical Ma tters)
FUND MIIS DIRECTSECTI PROGRA PROGRAACOUN T

Ove rheasExpendit re

1	32	32006	0	11009	0	40201 Travel & Transport - Local
1	32	32006	0	11009	0	40301 Maintenance of Office Building
1	32	32006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	32	32006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	32	32006	0	11009	0	40326 Upkeep and Maintenance Allowance
1	32	32006	0	11009	0	40405 General Utility Services
1	32	32006	0	11009	0	40501 Workshop & Training Expenses
1	32	32006	0	11009	0	40502 Conference & Seminars
1	32	32006	0	11009	0	40601 Stationery
1	32	32006	0	11009	0	40604 Enlightenment & Campaign
1	32	32006	0	11009	0	40612 Special Duties Expenses
1	32	32006	0	11009	0	40615 Policies & Program Studies
1	32	32006	0	11009	0	40806 Uniforms & Protective Outfits
1	32	32006	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	36,000.00	38,000.00
70,000.00	20,000.00	20,000.00	16,000.00
200,000.00	150,000.00	139,000.00	25,000.00
150,000.00	100,000.00	100,000.00	194,000.00
50,000.00	96,000.00	0	0
50,000.00	50,000.00	46,000.00	5,000.00
50,000.00	150,000.00	104,800.00	0
250,000.00	1,000,000.00	0	128,500.00
250,000.00	100,000.00	99,000.00	3,000.00
100,000.00	300,000.00	0	0
1,000,000.00	60,694,000.00	15,863,000.00	280,700,000.00
100,000.00	150,000.00	0	0
0	20,000.00	0	0
0	100,000.00	65,000.00	36,900.00
2,320,000.00	62,980,000.00	16,472,800.00	281,146,400.00

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DI RECT ATE=320 (Leg slative)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Ove rheac Expendit re

1	32	32007	0	11009	0	40201	Travel & Transport - Local
1	32	32007	0	11009	0	40301	Maintenance of Office Building
1	32	32007	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	32	32007	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	32	32007	0	11009	0	40405	General Utility Services
1	32	32007	0	11009	0	40501	Workshop & Training Expenses
1	32	32007	0	11009	0	40502	Conference & Seminars
1	32	32007	0	11009	0	40601	Stationery
1	32	32007	0	11009	0	40612	Special Duties Expenses
1	32	32007	0	11009	0	40728	Legislative Programme
1	32	32007	0	11009	0	40806	Uniforms & Protective Outfits
1	32	32007	0	11009	0	40811	Miscellaneous
1	32	32007	0	11009	0	40812	Wardrobe Allowance

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	36,800.00	50,000.00
70,000.00	20,000.00	12,200.00	20,000.00
250,000.00	200,000.00	186,500.00	62,000.00
250,000.00	200,000.00	193,700.00	263,000.00
150,000.00	150,000.00	144,000.00	88,500.00
100,000.00	200,000.00	111,550.00	0
500,000.00	1,500,000.00	0	0
300,000.00	150,000.00	150,000.00	65,000.00
500,000.00	1,000,000.00	129,000.00	0
500,000.00	1,000,000.00	0	0
0	50,000.00	0	0
0	130,000.00	123,920.14	13,000.00
0	750,000.00	0	0
2,670,000.00	5,400,000.00	1,087,670.14	561,500.00

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DI RECT ATE=330 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	33	33001	0	11009	0	40201 Travel & Transport - Local
1	33	33001	0	11009	0	40301 Maintenance of Office Building
1	33	33001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	33	33001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	33	33001	0	11009	0	40405 General Utility Services
1	33	33001	0	11009	0	40501 Workshop & Training Expenses
1	33	33001	0	11009	0	40502 Conference & Seminars
1	33	33001	0	11009	0	40601 Stationery
1	33	33001	0	11009	0	40603 Publicity and Press Coverage
1	33	33001	0	11009	0	40631 Management Information System
1	33	33001	0	11009	0	40633 Computer Supplies
1	33	33001	0	11009	0	40663 Office of Special Adviser Expenses
1	33	33001	0	11009	0	40806 Uniforms & Protective Outfits
1	33	33001	0	11009	0	40811 Miscellaneous
1	33	33001	0	11009	0	40901 Grants

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
250,000.00	250,000.00	248,500.00	243,000.00
100,000.00	100,000.00	100,000.00	90,000.00
1,250,000.00	1,250,000.00	942,316.29	1,033,000.00
1,300,000.00	1,300,000.00	1,300,000.00	1,144,500.00
350,000.00	350,000.00	340,500.00	303,000.00
120,000.00	120,000.00	120,000.00	20,500.00
1,000,000.00	1,000,000.00	725,500.00	0
450,000.00	450,000.00	450,000.00	421,500.00
20,000,000.00	20,000,000.00	20,000,000.00	3,995,000.00
350,000.00	350,000.00	0	350,000.00
0	0	0	75,000.00
0	0	0	2,977,650.00
130,000.00	130,000.00	115,000.00	130,000.00
1,277,000.00	1,277,000.00	1,057,000.00	784,000.00
30,000.00	30,000.00	30,000.00	20,000.00
26,607,000.00	26,607,000.00	25,428,816.29	11,587,150.00



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DI RECTATE=330 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheas Expendit re

1	33	33002	0	11009	0	40201 Travel & Transport - Local	150,000.00	150,000.00	150,000.00	1,635,000.00
1	33	33002	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	100,000.00	1,002,000.00
1	33	33002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,140,000.00	1,140,000.00	1,140,000.00	4,876,000.00
1	33	33002	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,110,000.00	1,110,000.00	1,110,000.00	1,818,758.92
1	33	33002	0	11009	0	40405 General Utility Services	350,000.00	350,000.00	336,000.00	3,598,500.00
1	33	33002	0	11009	0	40501 Workshop & Training Expenses	350,000.00	350,000.00	320,000.00	300,000.00
1	33	33002	0	11009	0	40502 Conference & Seminars	600,000.00	600,000.00	0	0
1	33	33002	0	11009	0	40531 Procurement Unit Expenses	800,000.00	0	0	0
1	33	33002	0	11009	0	40601 Stationery	350,000.00	350,000.00	315,000.00	3,065,000.00
1	33	33002	0	11009	0	40631 Management Information System	300,000.00	300,000.00	0	400,000.00
1	33	33002	0	11009	0	40702 Audit Expenses	1,000,000.00	1,073,000.00	971,900.00	526,200.00
1	33	33002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	600,000.00	600,000.00	460,800.00	260,000.00
1	33	33002	0	11009	0	40806 Uniforms & Protective Outfits	150,000.00	150,000.00	141,300.00	0
1	33	33002	0	11009	0	40811 Miscellaneous	1,277,000.00	1,277,000.00	1,203,300.00	3,469,000.00
1	33	33002	0	11009	0	40813 Committee Expenses	2,300,000.00	2,300,000.00	1,034,000.00	2,199,000.00
1	33	33002	0	11009	0	40901 Grants	50,000.00	50,000.00	50,000.00	20,000.00
Total							10,627,000.00	9,900,000.00	7,332,300.00	23,169,458.92



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DI RECT ATE=330 (Fina nce and Adminis tration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	33	33003	0	11009	0	40201	Travel & Transport - Local
1	33	33003	0	11009	0	40301	Maintenance of Office Building
1	33	33003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	33	33003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	33	33003	0	11009	0	40405	General Utility Services
1	33	33003	0	11009	0	40501	Workshop & Training Expenses
1	33	33003	0	11009	0	40502	Conference & Seminars
1	33	33003	0	11009	0	40504	Library Services
1	33	33003	0	11009	0	40601	Stationery
1	33	33003	0	11009	0	40607	Publication & Documentation
1	33	33003	0	11009	0	40608	Research & Development
1	33	33003	0	11009	0	40612	Special Duties Expenses
1	33	33003	0	11009	0	40631	Management Information System
1	33	33003	0	11009	0	40663	Office of Special Adviser Expenses
1	33	33003	0	11009	0	40806	Uniforms & Protective Outfits
1	33	33003	0	11009	0	40811	Miscellaneous
1	33	33003	0	11009	0	41401	Exhibition & Trade Fairs

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	100,000.00	85,000.00
200,000.00	200,000.00	186,500.00	180,000.00
1,110,000.00	1,110,000.00	1,095,300.00	1,039,200.00
1,411,000.00	1,411,000.00	1,383,550.00	835,600.00
500,000.00	500,000.00	476,350.00	480,500.00
1,000,000.00	1,000,000.00	779,500.00	862,300.00
1,000,000.00	1,000,000.00	380,000.00	350,000.00
100,000.00	100,000.00	100,000.00	0
800,000.00	800,000.00	745,500.00	756,600.00
150,000.00	150,000.00	0	0
100,000.00	100,000.00	100,000.00	0
94,978,618.00	101,685,000.00	100,764,048.71	500,000.00
500,000.00	500,000.00	0	300,000.00
0	0	0	105,000.00
300,000.00	300,000.00	300,000.00	0
1,000,000.00	1,204,000.00	1,194,100.00	812,300.00
100,000.00	100,000.00	93,640.00	0
103,349,618.00	110,260,000.00	107,698,488.71	6,306,500.00



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DI RECTATE=330 (Acco unts)

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1	33	33004	0	11009	0	40201 Travel & Transport - Local
1	33	33004	0	11009	0	40301 Maintenance of Office Building
1	33	33004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	33	33004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	33	33004	0	11009	0	40403 Telephone & Telecom Charges
1	33	33004	0	11009	0	40405 General Utility Services
1	33	33004	0	11009	0	40501 Workshop & Training Expenses
1	33	33004	0	11009	0	40502 Conference & Seminars
1	33	33004	0	11009	0	40601 Stationery
1	33	33004	0	11009	0	40627 MOT Test Product Expenses
1	33	33004	0	11009	0	40631 Management Information System
1	33	33004	0	11009	0	40806 Uniforms & Protective Outfits
1	33	33004	0	11009	0	40811 Miscellaneous
1	33	33004	0	11009	0	41201 Bank Charges

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	41,500.00	40,000.00
100,000.00	100,000.00	75,000.00	104,000.00
400,000.00	400,000.00	376,000.00	411,100.00
500,000.00	500,000.00	480,000.00	496,000.00
0	0	0	30,000.00
300,000.00	300,000.00	100,000.00	265,000.00
150,000.00	150,000.00	150,000.00	110,000.00
460,000.00	460,000.00	0	0
350,000.00	350,000.00	301,000.00	345,000.00
0	0	0	22,067,100.00
200,000.00	200,000.00	0	300,000.00
50,000.00	50,000.00	41,500.00	50,000.00
500,000.00	500,000.00	470,000.00	494,000.00
0	0	0	42,814.53
3,060,000.00	3,060,000.00	2,035,000.00	24,755,014.53

Total



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Cur rencyNGN

DI RECTATE=330 (Transport Operation)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	33	33005	0	11009	0	40201 Travel & Transport - Local	50,000.00	100,000.00	100,000.00	80,000.00
1	33	33005	0	11009	0	40301 Maintenance of Office Building	250,000.00	500,000.00	480,600.00	431,300.00
1	33	33005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	800,000.00	693,000.00	113,700.00
1	33	33005	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	900,000.00	825,000.00	532,100.00
1	33	33005	0	11009	0	40363 Maintenance of Truck Barriers	5,000,000.00	5,000,000.00	4,780,000.00	0
1	33	33005	0	11009	0	40364 Vehicle Inspection Unit	0	50,133,000.00	50,133,000.00	23,075,300.00
1	33	33005	0	11009	0	40365 Transport Union Expenses	200,000.00	200,000.00	0	0
1	33	33005	0	11009	0	40381 Community Traffic Initiative	20,000,000.00	20,000,000.00	20,000,000.00	0
1	33	33005	0	11009	0	40405 General Utility Services	300,000.00	500,000.00	485,100.00	500,000.00
1	33	33005	0	11009	0	40501 Workshop & Training Expenses	50,000.00	100,000.00	100,000.00	30,000.00
1	33	33005	0	11009	0	40502 Conference & Seminars	500,000.00	1,000,000.00	517,750.00	0
1	33	33005	0	11009	0	40601 Stationery	150,000.00	300,000.00	175,000.00	270,000.00
1	33	33005	0	11009	0	40602 Printing	0	6,750,000.00	5,916,250.00	4,000,000.00
1	33	33005	0	11009	0	40612 Special Duties Expenses	35,000,000.00	50,000,000.00	37,859,640.71	0
1	33	33005	0	11009	0	40631 Management Information System	150,000.00	300,000.00	0	300,000.00
1	33	33005	0	11009	0	40658 Hosting of National Council	0	0	0	250,000.00
1	33	33005	0	11009	0	40764 School Advocacy	15,000,000.00	20,000,000.00	18,407,000.00	0
1	33	33005	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	150,000.00	100,000.00	0
1	33	33005	0	11009	0	40811 Miscellaneous	200,000.00	400,000.00	391,900.00	363,000.00
1	33	33005	0	11009	0	40813 Committee Expenses	12,000,000.00	20,000,000.00	19,893,500.00	7,353,600.00
							=====			
Total							89,850,000.00	177,133,000.00	160,857,740.71	37,299,000.00
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DI RECT ATE=330 (Transport Engineeri ng)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
1	33	33006	0	11009	0	40201 Travel & Transport - Local	200,000.00	100,000.00	44,300.00	70,000.00
1	33	33006	0	11009	0	40301 Maintenance of Office Building	100,000.00	50,000.00	45,000.00	48,000.00
1	33	33006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	610,000.00	460,000.00	363,000.00	240,000.00
1	33	33006	0	11009	0	40305 Motor Vehicles Fuel Consumption	600,000.00	600,000.00	591,000.00	400,000.00
1	33	33006	0	11009	0	40321 Car Parks	0	50,000.00	0	0
1	33	33006	0	11009	0	40322 Bus Stops	0	100,000.00	0	0
1	33	33006	0	11009	0	40325 Consumption of Tools	10,000,000.00	0	0	0
1	33	33006	0	11009	0	40367 Maintenance of Traffic Signals	30,073,415.00	0	0	0
1	33	33006	0	11009	0	40405 General Utility Services	200,000.00	200,000.00	131,500.00	191,000.00
1	33	33006	0	11009	0	40501 Workshop & Training Expenses	300,000.00	300,000.00	282,000.00	185,000.00
1	33	33006	0	11009	0	40502 Conference & Seminars	2,000,000.00	1,500,000.00	458,000.00	583,725.00
1	33	33006	0	11009	0	40534 Maintenance of Roads Furniture	35,000,000.00	0	0	0
1	33	33006	0	11009	0	40601 Stationery	200,000.00	250,000.00	245,000.00	210,000.00
1	33	33006	0	11009	0	40607 Publication & Documentation	5,000,000.00	100,000.00	0	0
1	33	33006	0	11009	0	40612 Special Duties Expenses	0	100,000,000.00	97,859,557.93	0
1	33	33006	0	11009	0	40627 MOT Test Product Expenses	0	422,000.00	0	0
1	33	33006	0	11009	0	40631 Management Information System	200,000.00	220,000.00	0	100,000.00
1	33	33006	0	11009	0	40646 Drawing Office Materials	3,739,000.00	200,000.00	0	0
1	33	33006	0	11009	0	40658 Hosting of National Council	0	2,000,000.00	842,150.00	1,171,500.00
1	33	33006	0	11009	0	40706 Surveying Expenses	0	2,500,000.00	2,491,500.00	0
1	33	33006	0	11009	0	40771 Specialised Training for Professional	10,000,000.00	0	0	0
1	33	33006	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	78,000.00	0
1	33	33006	0	11009	0	40811 Miscellaneous	2,000,000.00	738,000.00	690,000.00	166,600.00
1	33	33006	0	11009	0	41322 Parks	0	10,000.00	0	0
Total					100,322,415.00	109,900,000.00	104,121,007.93	3,365,825.00		

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Cur rencyNGN

DI RECT ATE=330 (Tran sport Policy an d Coord ination)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	33	33007	0	11009	0	40201	Travel & Transport - Local
1	33	33007	0	11009	0	40301	Maintenance of Office Building
1	33	33007	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	33	33007	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	33	33007	0	11009	0	40312	Maintenance of Roads
1	33	33007	0	11009	0	40320	Road Signs
1	33	33007	0	11009	0	40321	Car Parks
1	33	33007	0	11009	0	40325	Consumption of Tools
1	33	33007	0	11009	0	40343	Maintenance of Kerbs & MOT Barriers
1	33	33007	0	11009	0	40366	Maintenance of Laybys
1	33	33007	0	11009	0	40367	Maintenance of Traffic Signals
1	33	33007	0	11009	0	40368	Lane Marking Materials
1	33	33007	0	11009	0	40405	General Utility Services
1	33	33007	0	11009	0	40501	Workshop & Training Expenses
1	33	33007	0	11009	0	40502	Conference & Seminars
1	33	33007	0	11009	0	40601	Stationery
1	33	33007	0	11009	0	40607	Publication & Documentation
1	33	33007	0	11009	0	40612	Special Duties Expenses
1	33	33007	0	11009	0	40627	MOT Test Product Expenses
1	33	33007	0	11009	0	40631	Management Information System
1	33	33007	0	11009	0	40646	Drawing Office Materials
1	33	33007	0	11009	0	40658	Hosting of National Council
1	33	33007	0	11009	0	40706	Surveying Expenses
1	33	33007	0	11009	0	40771	Specialised Training for Professional
1	33	33007	0	11009	0	40806	Uniforms & Protective Outfits
1	33	33007	0	11009	0	40811	Miscellaneous
1	33	33007	0	11009	0	41322	Parks

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	200,000.00	198,000.00	181,500.00
50,000.00	100,000.00	100,000.00	50,000.00
460,000.00	610,000.00	584,000.00	495,000.00
600,000.00	600,000.00	560,800.00	591,500.00
0	70,000,000.00	56,102,830.77	0
0	0	0	900,000.00
50,000.00	0	0	0
0	30,000,000.00	29,947,000.00	0
0	0	0	900,000.00
0	0	0	3,300,000.00
0	100,000,000.00	94,656,382.58	0
0	0	0	400,000.00
200,000.00	200,000.00	200,000.00	185,000.00
300,000.00	300,000.00	275,000.00	300,000.00
1,500,000.00	2,000,000.00	209,000.00	0
250,000.00	200,000.00	135,000.00	189,500.00
100,000.00	10,000,000.00	10,000,000.00	0
20,000,000.00	0	0	0
422,000.00	0	0	0
220,000.00	200,000.00	0	200,000.00
200,000.00	4,000,000.00	2,888,500.00	0
30,000,000.00	0	0	0
2,000,000.00	0	0	0
0	10,000,000.00	0	0
100,000.00	100,000.00	100,000.00	0
500,000.00	2,000,000.00	1,694,100.00	397,700.00
10,000.00	0	0	0
57,062,000.00	230,510,000.00	197,650,613.35	8,090,200.00

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Cur renc yNGN
DI RECT ATE=330 (Lago s State Traffic Manage ment Authority)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	33	33009	0	11009	0	40201 Travel & Transport - Local	0	2,000,000.00	2,000,000.00	705,000.00
1	33	33009	0	11009	0	40203 Out-of-Station Allowance - Loc	0	11,000,000.00	10,956,000.00	6,438,706.00
1	33	33009	0	11009	0	40301 Maintenance of Office Building	0	1,000,000.00	994,340.00	460,000.00
1	33	33009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	0	6,000,000.00	5,287,200.00	16,675,706.00
1	33	33009	0	11009	0	40305 Motor Vehicles Fuel Consumption	0	8,000,000.00	7,936,641.36	5,984,084.00
1	33	33009	0	11009	0	40307 Maint & Repairs of Plant & Machin	0	15,000,000.00	14,829,338.09	10,000,000.00
1	33	33009	0	11009	0	40309 Maint & Repairs of Other Equipment	0	8,000,000.00	8,000,000.00	5,000,000.00
1	33	33009	0	11009	0	40310 Maint & Repairs of Computer Hardwares	0	2,000,000.00	1,667,000.00	800,000.00
1	33	33009	0	11009	0	40320 Road Signs	0	1,000,000.00	944,500.00	0
1	33	33009	0	11009	0	40405 General Utility Services	0	5,000,000.00	5,000,000.00	1,729,716.93
1	33	33009	0	11009	0	40501 Workshop & Training Expenses	0	2,000,000.00	1,836,960.00	1,000,000.00
1	33	33009	0	11009	0	40502 Conference & Seminars	0	2,000,000.00	1,494,013.00	500,000.00
1	33	33009	0	11009	0	40506 Short Term Courses	0	10,000,000.00	10,000,000.00	0
1	33	33009	0	11009	0	40601 Stationery	0	5,000,000.00	4,963,601.91	2,026,000.00
1	33	33009	0	11009	0	40602 Printing	0	2,000,000.00	1,850,000.00	800,000.00
1	33	33009	0	11009	0	40603 Publicity and Press Coverage	0	10,000,000.00	9,512,253.07	12,784,000.00
1	33	33009	0	11009	0	40604 Enlightenment & Campaign	0	2,000,000.00	1,350,000.00	1,961,500.00
1	33	33009	0	11009	0	40608 Research & Development	0	2,000,000.00	1,982,000.00	1,360,000.00
1	33	33009	0	11009	0	40612 Special Duties Expenses	0	99,000,000.00	98,334,780.30	66,488,697.00
1	33	33009	0	11009	0	40631 Management Information System	0	2,000,000.00	1,862,000.00	1,941,650.00
1	33	33009	0	11009	0	40701 Legal Expenses	0	3,000,000.00	1,846,000.00	100,000.00
1	33	33009	0	11009	0	40706 Surveying Expenses	0	10,000,000.00	5,900,000.00	2,025,000.00
1	33	33009	0	11009	0	40763 Traffic Management Stakeholder	0	10,000,000.00	8,189,000.00	5,000,000.00
1	33	33009	0	11009	0	40764 School Advocacy	0	0	0	17,500,000.00
1	33	33009	0	11009	0	40805 Insurance for Public Officers	0	10,000,000.00	8,357,000.00	5,401,000.00
1	33	33009	0	11009	0	40806 Uniforms & Protective Outfits	0	45,000,000.00	38,499,079.11	60,000,000.00
1	33	33009	0	11009	0	40811 Miscellaneous	0	6,000,000.00	6,000,000.00	3,600,000.00
1	33	33009	0	11009	0	40813 Committee Expenses	0	6,000,000.00	6,000,000.00	700,000.00
1	33	33009	0	11009	0	40908 Awards & Rewards	0	5,000,000.00	4,823,000.00	5,000,000.00
1	33	33009	0	16043	0	40506 Short Term Courses	0	0	0	10,000,000.00

Total

0 290,000,000.00 270,414,706.84 245,981,059.93

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FUN D MIIS DIRECT SECTI PROGRA PROGRAACCOU N T

Ove rheac Expendit re

1	33	33010	0	11009	0	40201	Travel & Transport - Local
1	33	33010	0	11009	0	40301	Maintenance of Office Building
1	33	33010	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	33	33010	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	33	33010	0	11009	0	40326	Upkeep and Maintenance Allowance
1	33	33010	0	11009	0	40405	General Utility Services
1	33	33010	0	11009	0	40501	Workshop & Training Expenses
1	33	33010	0	11009	0	40502	Conference & Seminars
1	33	33010	0	11009	0	40504	Library Services
1	33	33010	0	11009	0	40515	Maintenance of Generating Sets
1	33	33010	0	11009	0	40601	Stationery
1	33	33010	0	11009	0	40607	Publication & Documentation
1	33	33010	0	11009	0	40612	Special Duties Expenses
1	33	33010	0	11009	0	40631	Management Information System
1	33	33010	0	11009	0	40662	ID Card Expenses
1	33	33010	0	11009	0	40701	Legal Expenses
1	33	33010	0	11009	0	40806	Uniforms & Protective Outfits
1	33	33010	0	11009	0	40811	Miscellaneous
1	33	33010	0	11009	0	40909	Other Contributions & Subvention

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,200,000.00	1,200,000.00	1,035,000.00	982,726.62
700,000.00	700,000.00	695,550.00	811,491.00
1,000,000.00	1,000,000.00	881,800.00	747,650.00
1,000,000.00	1,200,000.00	946,150.00	863,314.12
3,000,000.00	3,000,000.00	2,500,000.00	3,500,000.00
1,000,000.00	1,500,000.00	1,125,000.00	820,392.80
200,000.00	200,000.00	24,500.00	99,500.00
500,000.00	500,000.00	8,000.00	267,000.00
500,000.00	500,000.00	0	1,000,000.00
4,500,000.00	5,500,000.00	4,832,523.19	5,348,800.00
1,200,000.00	1,500,000.00	1,454,000.00	980,900.00
2,000,000.00	3,000,000.00	2,644,600.00	2,612,800.00
2,530,000.00	4,530,000.00	3,794,404.85	791,000.00
500,000.00	500,000.00	447,000.00	268,000.00
5,000,000.00	10,000,000.00	9,800,000.00	11,055,500.00
100,000.00	100,000.00	0	0
500,000.00	500,000.00	0	0
1,000,000.00	2,000,000.00	1,434,700.00	1,930,700.00
100,000.00	100,000.00	0	0
26,530,000.00	37,530,000.00	31,623,228.04	32,079,774.54



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DI RECT ATE=330 (Vehi cle Insp ection Service)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	33	33011	0	11009	0	40201 Travel & Transport - Local	50,000.00	0	0	0
1	33	33011	0	11009	0	40301 Maintenance of Office Building	250,000.00	0	0	0
1	33	33011	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	0	0	0
1	33	33011	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	0	0	0
1	33	33011	0	11009	0	40307 Maint & Repairs of Plant & Machin	7,579,000.00	0	0	0
1	33	33011	0	11009	0	40326 Upkeep and Maintenance Allowance	6,000,000.00	0	0	0
1	33	33011	0	11009	0	40330 Fuel for Plant/Heavy Equipment	15,985,600.00	0	0	0
1	33	33011	0	11009	0	40405 General Utility Services	200,000.00	0	0	0
1	33	33011	0	11009	0	40501 Workshop & Training Expenses	100,000.00	0	0	0
1	33	33011	0	11009	0	40502 Conference & Seminars	500,000.00	0	0	0
1	33	33011	0	11009	0	40601 Stationery	150,000.00	0	0	0
1	33	33011	0	11009	0	40602 Printing	9,750,000.00	0	0	0
1	33	33011	0	11009	0	40612 Special Duties Expenses	7,000,000.00	0	0	0
1	33	33011	0	11009	0	40631 Management Information System	150,000.00	0	0	0
1	33	33011	0	11009	0	40806 Uniforms & Protective Outfits	10,485,400.00	0	0	0
1	33	33011	0	11009	0	40811 Miscellaneous	200,000.00	0	0	0
Total							59,200,000.00	0	0	0



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DI RECT ATE=340 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	34	34001	0	11009	0	40201 Travel & Transport - Local
1	34	34001	0	11009	0	40301 Maintenance of Office Building
1	34	34001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	34	34001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	34	34001	0	11009	0	40405 General Utility Services
1	34	34001	0	11009	0	40501 Workshop & Training Expenses
1	34	34001	0	11009	0	40502 Conference & Seminars
1	34	34001	0	11009	0	40601 Stationery
1	34	34001	0	11009	0	40603 Publicity and Press Coverage
1	34	34001	0	11009	0	40631 Management Information System
1	34	34001	0	11009	0	40663 Office of Special Adviser Expenses
1	34	34001	0	11009	0	40806 Uniforms & Protective Outfits
1	34	34001	0	11009	0	40811 Miscellaneous
1	34	34001	0	11009	0	40901 Grants
1	34	34001	0	11009	0	41506 Neighbourhood Improvement Expe

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	90,000.00	230,000.00
50,000.00	50,000.00	30,000.00	50,000.00
1,291,000.00	1,291,000.00	871,000.00	765,000.00
760,000.00	760,000.00	757,000.00	1,266,000.00
250,000.00	250,000.00	190,000.00	250,000.00
76,770.00	93,750.00	90,000.00	60,000.00
400,000.00	1,093,750.00	360,750.00	1,040,000.00
500,000.00	500,000.00	460,000.00	500,000.00
4,593,364.00	11,500,000.00	7,651,956.73	2,145,334.00
100,000.00	125,000.00	120,000.00	112,000.00
4,141,406.00	9,331,000.00	5,214,300.00	3,730,000.00
50,000.00	31,500.00	20,000.00	20,000.00
1,609,524.00	1,609,524.00	1,125,000.00	2,725,000.00
800,000.00	2,851,400.00	1,850,700.00	1,189,000.00
0	0	0	1,485,000.00
14,722,064.00	29,586,924.00	18,830,706.73	15,567,334.00



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DI RECTATE=340 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheas Expendit re

1	34	34002	0	11009	0	40201 Travel & Transport - Local
1	34	34002	0	11009	0	40301 Maintenance of Office Building
1	34	34002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	34	34002	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	34	34002	0	11009	0	40377 ICT Unit Expenses
1	34	34002	0	11009	0	40405 General Utility Services
1	34	34002	0	11009	0	40501 Workshop & Training Expenses
1	34	34002	0	11009	0	40502 Conference & Seminars
1	34	34002	0	11009	0	40531 Procurement Unit Expenses
1	34	34002	0	11009	0	40601 Stationery
1	34	34002	0	11009	0	40631 Management Information System
1	34	34002	0	11009	0	40702 Audit Expenses
1	34	34002	0	11009	0	40806 Uniforms & Protective Outfits
1	34	34002	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
62,500.00	62,500.00	60,000.00	60,000.00
62,500.00	62,500.00	60,000.00	60,000.00
100,000.00	300,000.00	153,000.00	647,000.00
65,514.00	900,000.00	720,000.00	701,000.00
280,000.00	0	0	0
150,000.00	250,000.00	217,000.00	200,000.00
50,000.00	184,929.00	0	60,000.00
50,000.00	700,000.00	326,300.00	660,000.00
560,000.00	0	0	0
100,000.00	300,000.00	245,000.00	270,000.00
21,688.00	75,000.00	75,000.00	102,000.00
320,000.00	700,000.00	189,000.00	801,000.00
30,000.00	25,000.00	0	0
671,600.00	671,600.00	550,000.00	650,000.00
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2,523,802.00	4,231,529.00	2,595,300.00	4,211,000.00
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Total

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DI RECT ATE=340 (Finance and Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	34	34003	0	11009	0	40201 Travel & Transport - Local	125,000.00	125,000.00	120,000.00	120,000.00
1	34	34003	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	83,000.00	47,550.00
1	34	34003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	982,000.00	982,000.00	287,000.00	300,000.00
1	34	34003	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,500,000.00	1,500,000.00	773,000.00	901,000.00
1	34	34003	0	11009	0	40309 Maint & Repairs of Other Equipment	410,697.00	613,000.00	10,000.00	176,000.00
1	34	34003	0	11009	0	40405 General Utility Services	93,750.00	93,750.00	80,000.00	80,000.00
1	34	34003	0	11009	0	40501 Workshop & Training Expenses	1,110,000.00	2,023,810.00	0	82,750.00
1	34	34003	0	11009	0	40502 Conference & Seminars	800,000.00	2,000,000.00	0	1,294,500.00
1	34	34003	0	11009	0	40515 Maintenance of Generating Sets	2,897,518.00	4,121,250.00	2,525,000.00	2,147,000.00
1	34	34003	0	11009	0	40601 Stationery	825,000.00	825,000.00	339,000.00	255,000.00
1	34	34003	0	11009	0	40607 Publication & Documentation	669,979.00	1,000,000.00	33,000.00	790,000.00
1	34	34003	0	11009	0	40612 Special Duties Expenses	3,242,701.00	4,840,000.00	4,550,000.00	0
1	34	34003	0	11009	0	40631 Management Information System	100,000.00	877,500.00	826,000.00	55,000.00
1	34	34003	0	11009	0	40663 Office of Special Adviser Expenses	0	0	0	1,645,000.00
1	34	34003	0	11009	0	40769 Planning Research & Statistics Unit Expenses	502,485.00	1,000,000.00	100,000.00	0
1	34	34003	0	11009	0	40806 Uniforms & Protective Outfits	62,500.00	62,500.00	60,000.00	41,000.00
1	34	34003	0	11009	0	40807 Servicing of Meetings	0	0	0	14,850.00
1	34	34003	0	11009	0	40811 Miscellaneous	2,200,000.00	2,200,000.00	1,270,000.00	1,317,456.40
1	34	34003	0	11009	0	41127 Materials & Supplies Inventory	0	0	0	1,948,000.00
Total							15,621,630.00	22,363,810.00	11,056,000.00	11,215,106.40

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Cur rencyNGN
DI RECT ATE=340 (Acco unts)
FUND MIIS DIRECT SECTI PROGRA PROGRA#ACCOU N T

1	34	34004	0	11009	0	40301 Maintenance of Office Building
1	34	34004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	34	34004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	34	34004	0	11009	0	40405 General Utility Services
1	34	34004	0	11009	0	40501 Workshop & Training Expenses
1	34	34004	0	11009	0	40502 Conference & Seminars
1	34	34004	0	11009	0	40601 Stationery
1	34	34004	0	11009	0	40631 Management Information System
1	34	34004	0	11009	0	40806 Uniforms & Protective Outfits
1	34	34004	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
30,000.00	30,000.00	30,000.00	30,000.00
20,000.00	20,000.00	10,000.00	20,000.00
120,000.00	120,000.00	116,000.00	130,000.00
120,000.00	120,000.00	115,000.00	180,000.00
90,000.00	90,000.00	90,000.00	50,000.00
50,000.00	47,700.00	30,000.00	20,000.00
480,000.00	464,666.00	98,495.76	0
150,000.00	150,000.00	142,000.00	125,000.00
1,002,064.00	2,550,000.00	1,169,000.00	105,000.00
20,000.00	20,000.00	20,000.00	20,000.00
20,000.00	20,000.00	20,000.00	10,000.00
2,102,064.00	3,632,366.00	1,840,495.76	690,000.00

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Cur rencyNGN

DI RECT ATE=340 (Rura l Water Sanitat ion)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	34	34005	0	11009	0	40201	Travel & Transport - Local
1	34	34005	0	11009	0	40301	Maintenance of Office Building
1	34	34005	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	34	34005	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	34	34005	0	11009	0	40307	Maint & Repairs of Plant & Machin
1	34	34005	0	11009	0	40309	Maint & Repairs of Other Equipment
1	34	34005	0	11009	0	40311	Boats, Jetties & Aquatic Equip
1	34	34005	0	11009	0	40323	Science Laboratories
1	34	34005	0	11009	0	40326	Upkeep and Maintenance Allowance
1	34	34005	0	11009	0	40405	General Utility Services
1	34	34005	0	11009	0	40501	Workshop & Training Expenses
1	34	34005	0	11009	0	40502	Conference & Seminars
1	34	34005	0	11009	0	40601	Stationery
1	34	34005	0	11009	0	40608	Research & Development
1	34	34005	0	11009	0	40631	Management Information System
1	34	34005	0	11009	0	40646	Drawing Office Materials
1	34	34005	0	11009	0	40706	Surveying Expenses
1	34	34005	0	11009	0	40806	Uniforms & Protective Outfits
1	34	34005	0	11009	0	40807	Servicing of Meetings
1	34	34005	0	11009	0	40811	Miscellaneous
1	34	34005	0	11009	0	40999	Rural Water & Sanitation Agency's Exp
1	34	34005	0	11009	0	41502	Chemical & Reagents
1	34	34005	0	11009	510	40608	Research & Development

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	265,000.00	155,000.00
100,000.00	100,000.00	25,000.00	55,000.00
600,000.00	600,000.00	210,000.00	225,000.00
500,000.00	500,000.00	205,000.00	295,000.00
2,700,000.00	2,000,000.00	960,000.00	0
10,000,000.00	8,000,000.00	4,550,000.00	4,865,000.00
200,000.00	3,500,000.00	1,408,519.12	373,558.45
250,000.00	2,500,000.00	2,500,000.00	1,396,000.00
3,000,000.00	3,000,000.00	80,000.00	65,000.00
300,000.00	300,000.00	270,000.00	150,000.00
500,000.00	216,667.00	0	0
500,000.00	3,100,000.00	0	1,117,500.00
400,000.00	400,000.00	362,000.00	305,000.00
1,093,090.00	2,000,000.00	1,040,000.00	100,000.00
530,000.00	1,500,000.00	1,480,000.00	80,000.00
100,000.00	1,500,000.00	0	0
150,000.00	3,500,000.00	0	0
100,000.00	100,000.00	10,000.00	40,000.00
150,000.00	1,000,000.00	0	0
200,000.00	200,000.00	200,000.00	235,000.00
500,000.00	1,000,000.00	0	0
100,000.00	2,200,000.00	2,194,000.00	0
0	1,500,000.00	0	0
22,273,090.00	39,016,667.00	15,759,519.12	9,457,058.45

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Cur rency NGN

DI RECT ATE=340 (Rura l Civil)

FUND MI S DIRECT SECTI PROGRA PROGRA ACCOUN T

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
Ove rhead Expendit re									
1	34	34006	0	11009	0	40201 Travel & Transport - Local	100,000.00	100,000.00	80,000.00
1	34	34006	0	11009	0	40301 Maintenance of Office Building	62,500.00	62,500.00	20,000.00
1	34	34006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	250,000.00	170,000.00
1	34	34006	0	11009	0	40305 Motor Vehicles Fuel Consumption	200,000.00	200,000.00	100,000.00
1	34	34006	0	11009	0	40309 Maint & Repairs of Other Equipment	50,000.00	50,000.00	0
1	34	34006	0	11009	0	40312 Maintenance of Roads	16,491,493.00	24,987,500.00	24,987,500.00
1	34	34006	0	11009	0	40405 General Utility Services	62,500.00	62,500.00	4,225,000.00
1	34	34006	0	11009	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	60,000.00
1	34	34006	0	11009	0	40502 Conference & Seminars	275,000.00	100,000.00	80,000.00
1	34	34006	0	11009	0	40601 Stationery	50,000.00	275,000.00	40,000.00
1	34	34006	0	11009	0	40631 Management Information System	250,000.00	50,000.00	60,000.00
1	34	34006	0	11009	0	40706 Surveying Expenses	50,000.00	250,000.00	90,000.00
1	34	34006	0	11009	0	40806 Uniforms & Protective Outfits	62,500.00	50,000.00	0
1	34	34006	0	11009	0	40811 Miscellaneous	312,500.00	62,500.00	10,000.00
							312,500.00	310,000.00	70,000.00
Total						18,316,493.00	26,812,500.00	26,277,500.00	4,995,000.00

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Cur rencyNGN

DI RECT ATE=340 (Comrrunity Development)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	34	34007	0	11009	0	40201 Travel & Transport - Local
1	34	34007	0	11009	0	40301 Maintenance of Office Building
1	34	34007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	34	34007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	34	34007	0	11009	0	40309 Maint & Repairs of Other Equipment
1	34	34007	0	11009	0	40326 Upkeep and Maintenance Allowance
1	34	34007	0	11009	0	40405 General Utility Services
1	34	34007	0	11009	0	40501 Workshop & Training Expenses
1	34	34007	0	11009	0	40502 Conference & Seminars
1	34	34007	0	11009	0	40601 Stationery
1	34	34007	0	11009	0	40602 Printing
1	34	34007	0	11009	0	40609 Monitoring & Evaluation Expenses
1	34	34007	0	11009	0	40615 Policies & Program Studies
1	34	34007	0	11009	0	40631 Management Information System
1	34	34007	0	11009	0	40703 Management Consultancy Fees
1	34	34007	0	11009	0	40802 Celebrations & Ceremonies
1	34	34007	0	11009	0	40806 Uniforms & Protective Outfits
1	34	34007	0	11009	0	40807 Servicing of Meetings
1	34	34007	0	11009	0	40809 Cleaning Materials
1	34	34007	0	11009	0	40811 Miscellaneous
1	34	34007	0	11009	0	40814 Commission Expenses
1	34	34007	0	11009	0	41506 Neighbourhood Improvement Expe
1	34	34007	0	11009	0	41507 CDA Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	100,000.00	130,000.00
62,500.00	62,500.00	60,000.00	50,000.00
652,000.00	652,000.00	200,000.00	280,000.00
400,000.00	400,000.00	170,000.00	170,000.00
0	0	0	40,000.00
100,000.00	156,250.00	0	10,000.00
156,000.00	156,250.00	120,000.00	80,000.00
156,250.00	156,250.00	0	29,150.00
500,000.00	1,000,000.00	0	1,000,000.00
312,500.00	312,500.00	120,000.00	189,000.00
50,000.00	887,871.00	0	1,250,000.00
50,000.00	300,000.00	0	0
899,950.00	31,250.00	0	0
200,000.00	468,750.00	430,000.00	121,000.00
700,000.00	1,000,000.00	967,000.00	300,000.00
9,013,300.00	9,013,500.00	9,013,000.00	9,000,000.00
62,500.00	62,500.00	30,000.00	20,000.00
0	0	0	12,250.00
50,000.00	312,500.00	0	10,000.00
312,500.00	312,500.00	191,000.00	20,000.00
1,000,000.00	2,000,000.00	1,127,100.00	0
81,975,565.00	28,091,421.00	23,461,300.00	25,904,450.00
10,000,000.00	3,000,000.00	3,000,000.00	2,017,450.00
106,753,065.00	48,476,042.00	38,989,400.00	40,633,300.00

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DI RECT ATE=340 (Rura l Agricu lture)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	34	34008	0	11009	0	40201 Travel & Transport - Local
1	34	34008	0	11009	0	40301 Maintenance of Office Building
1	34	34008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	34	34008	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	34	34008	0	11009	0	40309 Maint & Repairs of Other Equipment
1	34	34008	0	11009	0	40311 Boats, Jetties & Aquatic Equip
1	34	34008	0	11009	0	40312 Maintenance of Roads
1	34	34008	0	11009	0	40328 Maintenance of Farm Equipment
1	34	34008	0	11009	0	40405 General Utility Services
1	34	34008	0	11009	0	40501 Workshop & Training Expenses
1	34	34008	0	11009	0	40502 Conference & Seminars
1	34	34008	0	11009	0	40601 Stationery
1	34	34008	0	11009	0	40603 Publicity and Press Coverage
1	34	34008	0	11009	0	40631 Management Information System
1	34	34008	0	11009	0	40704 Laboratory & Testing Expenses
1	34	34008	0	11009	0	40806 Uniforms & Protective Outfits
1	34	34008	0	11009	0	40811 Miscellaneous
1	34	34008	0	11009	0	41318 Land
1	34	34008	0	11009	0	41401 Exhibition & Trade Fairs

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
170,000.00	170,000.00	150,000.00	80,000.00
20,000.00	20,000.00	10,000.00	20,000.00
50,000.00	150,000.00	145,000.00	145,000.00
50,000.00	50,000.00	50,000.00	50,000.00
50,000.00	150,000.00	90,000.00	20,000.00
70,000.00	100,000.00	97,000.00	0
50,000.00	300,000.00	295,000.00	170,000.00
43,658.00	300,000.00	298,000.00	220,000.00
20,000.00	20,000.00	20,000.00	20,000.00
20,000.00	20,000.00	0	30,000.00
250,000.00	150,000.00	10,000.00	20,000.00
70,000.00	70,000.00	50,000.00	80,000.00
20,000.00	20,000.00	20,000.00	10,000.00
50,000.00	184,210.00	110,000.00	60,000.00
141,134.00	300,000.00	299,000.00	220,000.00
10,000.00	10,000.00	0	10,000.00
80,000.00	80,000.00	80,000.00	100,000.00
170,000.00	270,000.00	257,000.00	160,000.00
100,000.00	200,000.00	195,000.00	0
1,434,792.00	2,564,210.00	2,176,000.00	1,415,000.00



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DIRECTorate=340 (Rural Electrification)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

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1	34	34009	0	11009	0	40201	Travel & Transport - Local
1	34	34009	0	11009	0	40301	Maintenance of Office Building
1	34	34009	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	34	34009	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	34	34009	0	11009	0	40308	Maint & Repairs of Office Equipment
1	34	34009	0	11009	0	40309	Maint & Repairs of Other Equipment
1	34	34009	0	11009	0	40314	Rural Electrification
1	34	34009	0	11009	0	40326	Upkeep and Maintenance Allowance
1	34	34009	0	11009	0	40405	General Utility Services
1	34	34009	0	11009	0	40501	Workshop & Training Expenses
1	34	34009	0	11009	0	40502	Conference & Seminars
1	34	34009	0	11009	0	40601	Stationery
1	34	34009	0	11009	0	40631	Management Information System
1	34	34009	0	11009	0	40706	Surveying Expenses
1	34	34009	0	11009	0	40806	Uniforms & Protective Outfits
1	34	34009	0	11009	0	40811	Miscellaneous
1	34	34009	125	11009	0	40314	Rural Electrification

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
68,000.00	68,000.00	50,000.00	60,000.00
100,000.00	100,000.00	70,000.00	80,000.00
300,000.00	300,000.00	275,000.00	230,000.00
200,000.00	200,000.00	190,000.00	190,000.00
10,000.00	10,000.00	10,000.00	0
50,000.00	50,000.00	20,000.00	0
160,000.00	167,000.00	115,000.00	0
1,070,448.00	1,650,000.00	1,600,000.00	20,000.00
30,000.00	30,000.00	11,000.00	15,000.00
100,000.00	585,952.00	10,000.00	10,000.00
200,000.00	500,000.00	0	1,033,500.00
50,000.00	50,000.00	20,000.00	50,000.00
50,000.00	25,000.00	25,000.00	10,000.00
284,552.00	950,000.00	940,000.00	950,000.00
30,000.00	20,000.00	0	20,000.00
50,000.00	50,000.00	40,000.00	70,000.00
0	0	0	10,000.00
2,753,000.00	4,755,952.00	3,376,000.00	2,748,500.00



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Cur rencyNGN
DI RECTATE=350 (Offi ce of th e Secre tary to the State Gov)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Over rheac Expendit re										
1	35	35001	0	11009	0	40201 Travel & Transport - Local	3,360,000.00	1,000,000.00	988,000.00	370,500.00
1	35	35001	0	11009	0	40301 Maintenance of Office Building	1,365,000.00	750,000.00	660,000.00	631,000.00
1	35	35001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	2,520,000.00	750,000.00	780,900.00	612,000.00
1	35	35001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,365,000.00	750,000.00	750,000.00	650,000.00
1	35	35001	0	11009	0	40401 Electricity	0	0	0	20,000.00
1	35	35001	0	11009	0	40403 Telephone & Telecom Charges	0	0	0	197,500.00
1	35	35001	0	11009	0	40405 General Utility Services	1,365,000.00	750,000.00	557,342.68	180,000.00
1	35	35001	0	11009	0	40501 Workshop & Training Expenses	6,000,000.00	2,500,000.00	1,815,850.00	0
1	35	35001	0	11009	0	40502 Conference & Seminars	4,515,000.00	3,440,000.00	1,144,900.00	1,697,550.00
1	35	35001	0	11009	0	40515 Maintenance of Generating Sets	2,000,000.00	3,000,000.00	591,100.00	0
1	35	35001	0	11009	0	40601 Stationery	1,155,000.00	650,000.00	419,000.00	400,000.00
1	35	35001	0	11009	0	40612 Special Duties Expenses	40,300,000.00	9,400,000.00	6,897,400.00	8,889,100.00
1	35	35001	0	11009	0	40613 Public Relations Expenses	4,095,000.00	2,000,000.00	885,500.00	1,990,000.00
1	35	35001	0	11009	0	40631 Management Information System	1,050,000.00	600,000.00	538,000.00	344,000.00
1	35	35001	0	11009	0	40776 NEPAD Expenses	6,000,000.00	15,000,000.00	2,444,844.00	314,000.00
1	35	35001	0	11009	0	40801 Entertainment	0	0	60,000.00	0
1	35	35001	0	11009	0	40806 Uniforms & Protective Outfits	945,000.00	350,000.00	304,000.00	159,000.00
1	35	35001	0	11009	0	40811 Miscellaneous	3,365,000.00	600,000.00	557,500.00	293,000.00
1	35	35001	0	11009	0	40813 Committee Expenses	24,000,000.00	700,000.00	120,000.00	300,000.00
1	35	35001	0	11009	0	40831 Voters Registration LG/State	0	0	0	125,858,960.00
1	35	35001	0	11009	0	40901 Grants	1,600,000.00	157,400,000.00	100,410,895.04	164,422,229.95
1	35	35001	0	11009	0	40907 Servicing of Trust Funds	0	0	0	1,965,000.00
Total						105,000,000.00	199,640,000.00	119,925,231.72	309,293,839.95	



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DI RECTATE=370 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rhead Expendit re

1	37	37001	0	11009	0	40201 Travel & Transport - Local	750,000.00	750,000.00	591,846.00	680,000.00
1	37	37001	0	11009	0	40301 Maintenance of Office Building	250,000.00	250,000.00	227,457.00	238,500.00
1	37	37001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,000,000.00	1,000,000.00	975,504.00	1,234,312.52
1	37	37001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,000,000.00	921,542.00	1,463,000.00
1	37	37001	0	11009	0	40405 General Utility Services	500,000.00	500,000.00	492,406.00	658,100.00
1	37	37001	0	11009	0	40501 Workshop & Training Expenses	750,000.00	100,000.00	0	92,075.00
1	37	37001	0	11009	0	40502 Conference & Seminars	1,500,000.00	1,600,000.00	0	1,503,888.00
1	37	37001	0	11009	0	40601 Stationery	500,000.00	500,000.00	491,207.00	495,200.00
1	37	37001	0	11009	0	40603 Publicity and Press Coverage	3,000,000.00	1,500,000.00	1,350,000.00	1,259,290.00
1	37	37001	0	11009	0	40613 Public Relations Expenses	0	1,250,000.00	1,189,213.80	641,400.00
1	37	37001	0	11009	0	40631 Management Information System	250,000.00	250,000.00	224,500.00	243,000.00
1	37	37001	0	11009	0	40663 Office of Special Adviser Expenses	0	0	0	9,970,700.00
1	37	37001	0	11009	0	40680 Senior Special Assistants Expenses	0	0	0	3,070,000.00
1	37	37001	0	11009	0	40701 Legal Expenses	500,000.00	1,000,000.00	520,000.00	250,000.00
1	37	37001	0	11009	0	40806 Uniforms & Protective Outfits	200,000.00	200,000.00	200,000.00	121,640.00
1	37	37001	0	11009	0	40811 Miscellaneous	500,000.00	500,000.00	445,298.00	247,400.00
Total							10,700,000.00	10,400,000.00	7,628,973.80	22,168,505.52



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DIRECTorate=370 (Office of the Permanent Secretary)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

Code	Account	Category	Sub-category	Description	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
1	37	37002	0	11009	0	40201 Travel & Transport - Local	500,000.00	500,000.00	373,129.00	22,000.00
1	37	37002	0	11009	0	40301 Maintenance of Office Building	250,000.00	250,000.00	245,850.00	237,000.00
1	37	37002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	750,000.00	750,000.00	688,900.00	673,000.00
1	37	37002	0	11009	0	40305 Motor Vehicles Fuel Consumption	750,000.00	750,000.00	761,415.00	315,000.00
1	37	37002	0	11009	0	40377 ICT Unit Expenses	0	5,500,000.00	4,422,825.00	0
1	37	37002	0	11009	0	40405 General Utility Services	500,000.00	500,000.00	342,200.00	303,500.00
1	37	37002	0	11009	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	0	22,075.00
1	37	37002	0	11009	0	40502 Conference & Seminars	500,000.00	2,000,000.00	0	840,800.00
1	37	37002	0	11009	0	40531 Procurement Unit Expenses	1,000,000.00	0	0	0
1	37	37002	0	11009	0	40601 Stationery	500,000.00	500,000.00	409,080.00	450,000.00
1	37	37002	0	11009	0	40608 Research & Development	500,000.00	13,864,000.00	3,992,999.20	17,000,000.00
1	37	37002	0	11009	0	40612 Special Duties Expenses	800,000.00	0	0	0
1	37	37002	0	11009	0	40631 Management Information System	1,000,000.00	300,000.00	274,000.00	400,000.00
1	37	37002	0	11009	0	40702 Audit Expenses	500,000.00	800,000.00	293,275.00	377,050.00
1	37	37002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,576,557.00	3,500,000.00	1,352,500.00	365,500.00
1	37	37002	0	11009	0	40806 Uniforms & Protective Outfits	200,000.00	250,000.00	241,000.00	150,000.00
1	37	37002	0	11009	0	40811 Miscellaneous	653,587.00	500,000.00	500,746.00	226,840.00
Total						10,080,144.00	30,064,000.00	13,897,919.20	21,382,765.00	

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DI RECT ATE=370 (Finan ce and Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	37	37003	0	11009	0	40201	Travel & Transport - Local
1	37	37003	0	11009	0	40301	Maintenance of Office Building
1	37	37003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	37	37003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	37	37003	0	11009	0	40405	General Utility Services
1	37	37003	0	11009	0	40501	Workshop & Training Expenses
1	37	37003	0	11009	0	40502	Conference & Seminars
1	37	37003	0	11009	0	40601	Stationery
1	37	37003	0	11009	0	40607	Publication & Documentation
1	37	37003	0	11009	0	40612	Special Duties Expenses
1	37	37003	0	11009	0	40631	Management Information System
1	37	37003	0	11009	0	40806	Uniforms & Protective Outfits
1	37	37003	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	248,695.00	316,500.00
750,000.00	750,000.00	541,435.00	747,130.00
750,000.00	750,000.00	743,592.00	712,500.00
750,000.00	750,000.00	745,949.00	551,670.00
700,000.00	700,000.00	595,790.00	423,000.00
300,000.00	300,000.00	235,629.00	146,200.00
750,000.00	2,750,000.00	2,200,464.00	890,500.00
700,000.00	700,000.00	667,210.00	601,700.00
490,000.00	0	0	546,000.00
5,000,000.00	25,400,000.00	14,663,925.00	14,003,565.00
300,000.00	300,000.00	275,000.00	299,000.00
300,000.00	300,000.00	300,000.00	226,640.00
800,000.00	800,000.00	689,342.00	696,230.00
11,890,000.00	33,800,000.00	21,907,031.00	20,160,635.00



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DI RECTATE=370 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheadExpendit re

1	37	37004	0	11009	0	40201 Travel & Transport - Local	200,000.00	200,000.00	168,617.00	138,000.00
1	37	37004	0	11009	0	40301 Maintenance of Office Building	200,000.00	200,000.00	185,890.00	197,000.00
1	37	37004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00	190,124.00	186,500.00
1	37	37004	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	300,000.00	280,429.00	255,000.00
1	37	37004	0	11009	0	40405 General Utility Services	250,000.00	250,000.00	245,672.00	247,000.00
1	37	37004	0	11009	0	40501 Workshop & Training Expenses	150,000.00	150,000.00	28,055.00	11,500.00
1	37	37004	0	11009	0	40502 Conference & Seminars	400,000.00	650,000.00	0	0
1	37	37004	0	11009	0	40601 Stationery	250,000.00	250,000.00	188,713.00	206,500.00
1	37	37004	0	11009	0	40602 Printing	200,000.00	200,000.00	0	96,000.00
1	37	37004	0	11009	0	40631 Management Information System	100,000.00	100,000.00	62,000.00	96,500.00
1	37	37004	0	11009	0	40806 Uniforms & Protective Outfits	150,000.00	150,000.00	0	40,000.00
1	37	37004	0	11009	0	40811 Miscellaneous	500,000.00	300,000.00	294,776.00	136,000.00
Total							2,900,000.00	2,950,000.00	1,644,276.00	1,610,000.00



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DI RECT ATE=370 (Gene ral Serv ices)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	37	37006	0	11009	0	40201 Travel & Transport - Local	150,000.00	150,000.00	65,885.00	145,000.00
1	37	37006	0	11009	0	40301 Maintenance of Office Building	150,000.00	150,000.00	105,416.00	102,000.00
1	37	37006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	300,000.00	288,217.00	272,000.00
1	37	37006	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	300,000.00	299,671.00	217,000.00
1	37	37006	0	11009	0	40405 General Utility Services	150,000.00	150,000.00	110,621.00	132,000.00
1	37	37006	0	11009	0	40501 Workshop & Training Expenses	90,000.00	90,000.00	34,250.00	0
1	37	37006	0	11009	0	40502 Conference & Seminars	250,000.00	740,000.00	30,000.00	0
1	37	37006	0	11009	0	40601 Stationery	200,000.00	200,000.00	180,324.00	158,000.00
1	37	37006	0	11009	0	40631 Management Information System	200,000.00	200,000.00	100,000.00	180,000.00
1	37	37006	0	11009	0	40771 Specialised Training for Professional	46,800,000.00	46,800,000.00	46,800,000.00	0
1	37	37006	0	11009	0	40806 Uniforms & Protective Outfits	150,000.00	150,000.00	0	6,000.00
1	37	37006	0	11009	0	40811 Miscellaneous	750,000.00	90,000.00	49,233.00	157,810.00
1	37	37006	0	11009	0	40909 Other Contributions & Subvention	5,000,000.00	5,881,000.00	4,455,000.00	3,000,000.00
1	37	37006	0	11009	0	41607 NYSC Matters	5,329,070.00	13,200,000.00	12,657,500.00	15,766,000.00
							=====	=====	=====	=====
Total							59,819,070.00	68,401,000.00	65,176,117.00	20,135,810.00
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DI RECT ATE=370 (Job Creation)
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1	37	37007	0	11009	0	40201	Travel & Transport - Local
1	37	37007	0	11009	0	40301	Maintenance of Office Building
1	37	37007	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	37	37007	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	37	37007	0	11009	0	40326	Upkeep and Maintenance Allowance
1	37	37007	0	11009	0	40358	Insurance - Office Equipment
1	37	37007	0	11009	0	40405	General Utility Services
1	37	37007	0	11009	0	40501	Workshop & Training Expenses
1	37	37007	0	11009	0	40502	Conference & Seminars
1	37	37007	0	11009	0	40506	Short Term Courses
1	37	37007	0	11009	0	40601	Stationery
1	37	37007	0	11009	0	40631	Management Information System
1	37	37007	0	11009	0	40806	Uniforms & Protective Outfits
1	37	37007	0	11009	0	40811	Miscellaneous
1	37	37007	0	11009	0	40813	Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	200,000.00	156,892.00	144,000.00
150,000.00	150,000.00	142,872.00	142,000.00
400,000.00	400,000.00	333,056.00	150,000.00
405,000.00	405,000.00	314,332.00	231,000.00
6,276,812.00	10,000,000.00	8,588,376.00	5,886,000.00
250,000.00	250,000.00	0	0
100,000.00	100,000.00	8,768.00	15,000.00
225,000.00	225,000.00	0	16,500.00
120,000.00	720,000.00	13,162.00	0
1,000,000.00	16,165,000.00	1,083,000.00	12,912,922.00
360,000.00	360,000.00	336,598.00	330,000.00
450,000.00	450,000.00	162,000.00	694,000.00
150,000.00	150,000.00	0	0
531,413.00	560,000.00	325,152.00	120,000.00
650,000.00	650,000.00	0	0
11,268,225.00	30,785,000.00	11,464,208.00	20,641,422.00



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DI RECT ATE=390 (Offi ce of th e Permanent Se cretary)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

Code	Account	Sub Account	Category	Description	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
1	39	39002	0	11037	0	40201 Travel & Transport - Local	260,000.00	260,000.00	257,500.00	228,700.00
1	39	39002	0	11037	0	40301 Maintenance of Office Building	260,000.00	160,000.00	89,000.00	98,250.00
1	39	39002	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	430,000.00	630,000.00	573,900.00	615,125.00
1	39	39002	0	11037	0	40305 Motor Vehicles Fuel Consumption	250,000.00	840,000.00	839,000.00	684,000.00
1	39	39002	0	11037	0	40377 ICT Unit Expenses	200,000.00	0	0	0
1	39	39002	0	11037	0	40405 General Utility Services	250,000.00	500,000.00	438,300.00	626,800.00
1	39	39002	0	11037	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	0	79,000.00
1	39	39002	0	11037	0	40502 Conference & Seminars	350,000.00	500,000.00	0	80,000.00
1	39	39002	0	11037	0	40531 Procurement Unit Expenses	200,000.00	0	0	0
1	39	39002	0	11037	0	40601 Stationery	250,000.00	500,000.00	395,583.00	419,870.00
1	39	39002	0	11037	0	40603 Publicity and Press Coverage	100,000.00	100,000.00	80,000.00	100,000.00
1	39	39002	0	11037	0	40613 Public Relations Expenses	100,000.00	100,000.00	80,000.00	32,850.00
1	39	39002	0	11037	0	40631 Management Information System	250,000.00	250,000.00	200,000.00	50,000.00
1	39	39002	0	11037	0	40702 Audit Expenses	100,000.00	100,000.00	60,000.00	69,000.00
1	39	39002	0	11037	0	40769 Planning Research & Statistics Unit Expenses	400,000.00	400,000.00	0	0
1	39	39002	0	11037	0	40806 Uniforms & Protective Outfits	103,300.00	129,000.00	129,000.00	116,000.00
1	39	39002	0	11037	0	40811 Miscellaneous	500,000.00	750,000.00	749,690.00	683,372.00
Total							4,103,300.00	5,319,000.00	3,891,973.00	3,882,967.00

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
272,000.00	120,000.00	117,500.00	119,250.00
200,000.00	100,000.00	78,667.00	99,200.00
550,000.00	550,000.00	550,000.00	546,900.00
600,000.00	600,000.00	599,850.00	599,777.00
700,000.00	700,000.00	700,000.00	645,500.00
2,113,000.00	2,113,000.00	2,113,000.00	1,069,000.00
0	0	0	63,500.00
170,000.00	50,000.00	40,000.00	45,250.00
320,000.00	320,000.00	207,583.00	178,000.00
200,000.00	200,000.00	70,000.00	70,000.00
269,000.00	269,000.00	161,200.00	250,570.00
75,000.00	50,000.00	50,000.00	50,000.00
0	25,000.00	0	0
3,181,100.00	10,000,000.00	9,706,523.51	1,500,000.00
0	0	0	100,000.00
300,000.00	300,000.00	140,000.00	100,000.00
0	0	0	1,062,500.00
150,000.00	150,000.00	150,000.00	150,000.00
400,000.00	250,000.00	250,000.00	242,700.00
1,560,000.00	1,890,000.00	1,755,000.00	0
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11,060,100.00	17,687,000.00	16,689,323.51	6,892,147.00
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DI RECTATE=390 (Acco unts)

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1	39	39004	0	11037	0	40201 Travel & Transport - Local	162,000.00	62,000.00	56,000.00	0
1	39	39004	0	11037	0	40301 Maintenance of Office Building	155,000.00	55,000.00	50,917.00	9,300.00
1	39	39004	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	280,000.00	370,000.00	325,800.00	356,620.00
1	39	39004	0	11037	0	40305 Motor Vehicles Fuel Consumption	220,000.00	320,000.00	298,900.00	319,083.00
1	39	39004	0	11037	0	40405 General Utility Services	105,000.00	105,000.00	88,200.00	104,250.00
1	39	39004	0	11037	0	40501 Workshop & Training Expenses	210,000.00	210,000.00	210,000.00	226,000.00
1	39	39004	0	11037	0	40502 Conference & Seminars	150,000.00	150,000.00	115,000.00	114,600.00
1	39	39004	0	11037	0	40601 Stationery	160,000.00	260,000.00	259,450.00	190,247.00
1	39	39004	0	11037	0	40602 Printing	0	50,000.00	50,000.00	50,000.00
1	39	39004	0	11037	0	40631 Management Information System	50,000.00	250,000.00	60,000.00	42,500.00
1	39	39004	0	11037	0	40806 Uniforms & Protective Outfits	74,000.00	74,000.00	68,100.00	28,500.00
1	39	39004	0	11037	0	40811 Miscellaneous	204,000.00	230,000.00	222,411.00	215,217.00
							=====	=====	=====	=====
Total							1,770,000.00	2,136,000.00	1,804,778.00	1,656,317.00
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DI RECT ATE=390(Pens ion Adm nistart ion)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

1	39	39005	0	11037	0	40201 Travel & Transport - Local
1	39	39005	0	11037	0	40301 Maintenance of Office Building
1	39	39005	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	39	39005	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	39	39005	0	11037	0	40405 General Utility Services
1	39	39005	0	11037	0	40501 Workshop & Training Expenses
1	39	39005	0	11037	0	40502 Conference & Seminars
1	39	39005	0	11037	0	40601 Stationery
1	39	39005	0	11037	0	40602 Printing
1	39	39005	0	11037	0	40609 Monitoring & Evaluation Expenses
1	39	39005	0	11037	0	40631 Management Information System
1	39	39005	0	11037	0	40806 Uniforms & Protective Outfits
1	39	39005	0	11037	0	40811 Miscellaneous

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200,000.00	100,000.00	93,000.00	35,000.00
170,000.00	50,000.00	36,000.00	28,200.00
210,000.00	210,000.00	105,000.00	205,750.00
320,000.00	320,000.00	313,000.00	317,000.00
120,000.00	100,000.00	35,000.00	100,000.00
120,000.00	120,000.00	76,500.00	185,000.00
300,000.00	300,000.00	30,517.00	0
260,000.00	260,000.00	56,000.00	25,000.00
50,000.00	50,000.00	50,000.00	0
2,366,000.00	4,550,000.00	4,093,240.00	1,600,000.00
50,000.00	50,000.00	0	50,000.00
120,000.00	120,000.00	52,000.00	120,000.00
250,000.00	250,000.00	70,000.00	227,960.00
4,536,000.00	6,480,000.00	5,010,257.00	2,893,910.00



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DI RECTATE=390 (Coordination & Monitoring)

FUND MIIS DIRECT SECTI PROGRAMPROGRAMACOUN T

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1	39	39007	0	11037	0	40201 Travel & Transport - Local	96,000.00	41,000.00	41,000.00	40,000.00
1	39	39007	0	11037	0	40301 Maintenance of Office Building	31,000.00	31,000.00	14,500.00	20,000.00
1	39	39007	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	105,000.00	105,000.00	78,000.00	105,000.00
1	39	39007	0	11037	0	40305 Motor Vehicles Fuel Consumption	465,000.00	125,000.00	110,000.00	121,500.00
1	39	39007	0	11037	0	40405 General Utility Services	62,000.00	62,000.00	22,583.00	36,800.00
1	39	39007	0	11037	0	40501 Workshop & Training Expenses	55,000.00	55,000.00	0	50,000.00
1	39	39007	0	11037	0	40502 Conference & Seminars	100,000.00	100,000.00	0	75,000.00
1	39	39007	0	11037	0	40601 Stationery	250,000.00	50,000.00	50,000.00	25,000.00
1	39	39007	0	11037	0	40609 Monitoring & Evaluation Expenses	1,280,600.00	3,000,000.00	1,900,000.00	0
1	39	39007	0	11037	0	40631 Management Information System	29,000.00	29,000.00	0	17,950.00
1	39	39007	0	11037	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	0	50,000.00
1	39	39007	0	11037	0	40811 Miscellaneous	100,000.00	100,000.00	88,034.00	96,950.00
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Total							2,623,600.00	3,748,000.00	2,304,117.00	638,200.00
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DI RECT ATE=390 (Tra ning andStaff Welfare)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheacExpendit re

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
1	39	39008	0	11037	0	40201 Travel & Transport - Local	375,000.00	75,000.00	68,000.00	70,000.00
1	39	39008	0	11037	0	40301 Maintenance of Office Building	380,000.00	80,000.00	0	70,000.00
1	39	39008	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	460,000.00	410,000.00	298,500.00	384,500.00
1	39	39008	0	11037	0	40305 Motor Vehicles Fuel Consumption	600,000.00	600,000.00	591,000.00	588,000.00
1	39	39008	0	11037	0	40501 Workshop & Training Expenses	6,000,000.00	6,500,000.00	4,509,800.00	172,583.00
1	39	39008	0	11037	0	40502 Conference & Seminars	1,500,000.00	1,500,000.00	1,132,000.00	175,000.00
1	39	39008	0	11037	0	40504 Library Services	0	10,050,000.00	0	16,000.00
1	39	39008	0	11037	0	40601 Stationery	500,000.00	200,000.00	30,500.00	193,078.00
1	39	39008	0	11037	0	40602 Printing	350,000.00	60,000.00	60,000.00	57,500.00
1	39	39008	0	11037	0	40604 Enlightenment & Campaign	480,000.00	480,000.00	300,000.00	50,000.00
1	39	39008	0	11037	0	40612 Special Duties Expenses	68,611,800.00	108,800,000.00	102,573,359.40	93,097,100.00
1	39	39008	0	11037	0	40631 Management Information System	144,000.00	144,000.00	0	144,000.00
1	39	39008	0	11037	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	0	100,000.00
1	39	39008	0	11037	0	40811 Miscellaneous	628,000.00	149,000.00	109,723.49	148,427.00
1	39	39008	0	11037	0	43111 Staff Vehicle Refurbishment Revolving Loan	10,000,000.00	0	0	10,000,000.00
Total						90,128,800.00	129,148,000.00	109,672,882.89	105,266,188.00	

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DI RECT ATE=390 (Sta f Develo pment Centre - OWUTU)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	39	39009	0	11037	0	40191 Casual Workers Expenses
1	39	39009	0	11037	0	40201 Travel & Transport - Local
1	39	39009	0	11037	0	40301 Maintenance of Office Building
1	39	39009	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	39	39009	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	39	39009	0	11037	0	40330 Fuel for Plant/Heavy Equipment
1	39	39009	0	11037	0	40405 General Utility Services
1	39	39009	0	11037	0	40501 Workshop & Training Expenses
1	39	39009	0	11037	0	40502 Conference & Seminars
1	39	39009	0	11037	0	40504 Library Services
1	39	39009	0	11037	0	40601 Stationery
1	39	39009	0	11037	0	40612 Special Duties Expenses
1	39	39009	0	11037	0	40631 Management Information System
1	39	39009	0	11037	0	40806 Uniforms & Protective Outfits
1	39	39009	0	11037	0	40811 Miscellaneous
1	39	39009	0	11037	0	40829 Janitorial Services
1	39	39009	0	11039	0	40612 Special Duties Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
864,000.00	0	0	0
328,000.00	150,000.00	115,000.00	88,583.00
300,000.00	300,000.00	0	190,000.00
400,000.00	400,000.00	350,166.00	519,249.00
300,000.00	300,000.00	195,166.00	285,583.00
1,200,000.00	1,200,000.00	1,116,000.00	0
249,000.00	249,000.00	183,183.00	250,583.00
18,000,000.00	18,078,000.00	11,500,000.00	72,583.00
300,000.00	300,000.00	70,000.00	148,000.00
0	50,000.00	0	0
300,000.00	300,000.00	274,383.00	235,583.00
23,912,500.00	44,234,000.00	29,153,400.00	54,596,760.03
50,000.00	50,000.00	0	79,000.00
150,000.00	150,000.00	0	150,000.00
350,000.00	300,000.00	285,600.00	297,833.00
480,000.00	0	0	0
0	0	0	100,000.00
47,183,500.00	66,061,000.00	43,242,898.00	57,013,757.03



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DI RECT ATE=390 (Estabishment)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Overhead Expenditure

1	39	39010	0	11037	0	40191 Casual Workers Expenses
1	39	39010	0	11037	0	40201 Travel & Transport - Local
1	39	39010	0	11037	0	40301 Maintenance of Office Building
1	39	39010	0	11037	0	40304 Motor Vehicle Repairs & Maintenance
1	39	39010	0	11037	0	40305 Motor Vehicles Fuel Consumption
1	39	39010	0	11037	0	40405 General Utility Services
1	39	39010	0	11037	0	40501 Workshop & Training Expenses
1	39	39010	0	11037	0	40502 Conference & Seminars
1	39	39010	0	11037	0	40601 Stationery
1	39	39010	0	11037	0	40631 Management Information System
1	39	39010	0	11037	0	40656 Promotion Exercise Expenses
1	39	39010	0	11037	0	40806 Uniforms & Protective Outfits
1	39	39010	0	11037	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
600,000.00	600,000.00	600,000.00	575,000.00
252,000.00	52,000.00	49,000.00	30,000.00
252,000.00	52,000.00	0	50,500.00
460,000.00	160,000.00	125,000.00	143,500.00
550,000.00	270,000.00	239,000.00	292,000.00
300,000.00	100,000.00	96,000.00	46,000.00
530,000.00	530,000.00	0	135,000.00
1,000,000.00	1,000,000.00	997,000.00	191,000.00
310,000.00	160,000.00	155,000.00	124,820.00
127,000.00	127,000.00	127,000.00	50,000.00
8,843,700.00	16,000,000.00	10,875,500.00	16,000,000.00
50,000.00	50,000.00	0	43,000.00
320,000.00	320,000.00	267,000.00	298,000.00
13,594,700.00	19,421,000.00	13,530,500.00	17,978,820.00



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DIRECTORATE=400 (Office of the Honorable Commissioner)
FUND MIS DIRECT SECTI PROGRAMS ACCOUNT

Overhead Expenditure

1	40	40001	0	11009	0	40201 Travel & Transport - Local	600,000.00	1,000,000.00	999,000.00	200,000.00
1	40	40001	0	11009	0	40301 Maintenance of Office Building	50,000.00	60,000.00	25,000.00	22,000.00
1	40	40001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,200,000.00	1,850,000.00	1,814,540.00	1,432,000.00
1	40	40001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,150,000.00	2,000,000.00	1,627,000.00	1,100,000.00
1	40	40001	0	11009	0	40405 General Utility Services	400,000.00	540,000.00	450,000.00	220,000.00
1	40	40001	0	11009	0	40501 Workshop & Training Expenses	850,000.00	800,000.00	102,000.00	0
1	40	40001	0	11009	0	40502 Conference & Seminars	500,000.00	600,000.00	112,000.00	865,750.00
1	40	40001	0	11009	0	40601 Stationery	1,000,000.00	1,500,000.00	1,200,000.00	600,000.00
1	40	40001	0	11009	0	40603 Publicity and Press Coverage	600,000.00	600,000.00	300,000.00	295,000.00
1	40	40001	0	11009	0	40612 Special Duties Expenses	4,000,000.00	0	0	0
1	40	40001	0	11009	0	40613 Public Relations Expenses	550,000.00	550,000.00	438,000.00	493,220.00
1	40	40001	0	11009	0	40631 Management Information System	3,500,000.00	0	0	470,500.00
1	40	40001	0	11009	0	40663 Office of Special Adviser Expenses	0	0	0	3,167,250.00
1	40	40001	0	11009	0	40811 Miscellaneous	1,000,000.00	1,500,000.00	1,493,750.00	388,000.00
							=====	=====	=====	=====
Total							15,400,000.00	11,000,000.00	8,561,290.00	9,253,720.00
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DI RECT ATE=400 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

Code	Account	Sub-Account	Category	Description	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
1	40	40002	0	11009	0	40201 Travel & Transport - Local	250,000.00	250,000.00	240,000.00	120,000.00
1	40	40002	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	68,850.00	16,500.00
1	40	40002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	800,000.00	600,000.00	580,000.00	611,025.00
1	40	40002	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,000,000.00	900,000.00	600,000.00
1	40	40002	0	11009	0	40405 General Utility Services	700,000.00	700,000.00	410,700.00	350,000.00
1	40	40002	0	11009	0	40501 Workshop & Training Expenses	500,000.00	300,000.00	0	0
1	40	40002	0	11009	0	40502 Conference & Seminars	500,000.00	400,000.00	0	0
1	40	40002	0	11009	0	40531 Procurement Unit Expenses	1,000,000.00	0	0	0
1	40	40002	0	11009	0	40601 Stationery	650,000.00	400,000.00	365,000.00	160,000.00
1	40	40002	0	11009	0	40631 Management Information System	1,500,000.00	1,200,000.00	716,000.00	420,000.00
1	40	40002	0	11009	0	40702 Audit Expenses	500,000.00	500,000.00	304,000.00	405,600.00
1	40	40002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	2,210,000.00	2,500,000.00	2,193,850.00	1,755,000.00
1	40	40002	0	11009	0	40811 Miscellaneous	500,000.00	500,000.00	492,500.00	315,250.00
Total						10,210,000.00	8,450,000.00	6,270,900.00	4,753,375.00	

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DI RECTATE=400 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	40	40003	0	11009	0	40201 Travel & Transport - Local	140,000.00	120,000.00	81,000.00	20,000.00
1	40	40003	0	11009	0	40301 Maintenance of Office Building	400,000.00	500,000.00	443,500.00	237,350.00
1	40	40003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,000,000.00	1,000,000.00	771,972.50	302,300.00
1	40	40003	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,500,000.00	2,000,000.00	1,319,800.00	975,600.00
1	40	40003	0	11009	0	40330 Fuel for Plant/Heavy Equipment	4,200,000.00	4,000,000.00	3,865,000.00	1,935,000.00
1	40	40003	0	11009	0	40377 ICT Unit Expenses	300,000.00	0	0	0
1	40	40003	0	11009	0	40405 General Utility Services	300,000.00	400,000.00	49,800.00	591,600.00
1	40	40003	0	11009	0	40501 Workshop & Training Expenses	1,500,000.00	1,500,000.00	1,281,100.00	319,150.00
1	40	40003	0	11009	0	40502 Conference & Seminars	1,000,000.00	0	0	0
1	40	40003	0	11009	0	40601 Stationery	500,000.00	300,000.00	25,000.00	448,000.00
1	40	40003	0	11009	0	40612 Special Duties Expenses	11,600,000.00	2,500,000.00	2,495,700.00	1,200,000.00
1	40	40003	0	11009	0	40631 Management Information System	3,000,000.00	1,500,000.00	1,434,500.00	1,058,148.04
1	40	40003	0	11009	0	40665 Retreat	5,000,000.00	0	0	500,000.00
1	40	40003	0	11009	0	40806 Uniforms & Protective Outfits	500,000.00	800,000.00	789,000.00	0
1	40	40003	0	11009	0	40811 Miscellaneous	1,000,000.00	800,000.00	798,450.00	763,808.60
1	48	40003	0	11009	0	40502 Conference & Seminars	0	0	0	152,950.00
Total							31,940,000.00	15,420,000.00	13,354,822.50	8,503,906.64



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DI RECT ATE=400 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	40	40004	0	11009	0	40201 Travel & Transport - Local
1	40	40004	0	11009	0	40301 Maintenance of Office Building
1	40	40004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	40	40004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	40	40004	0	11009	0	40405 General Utility Services
1	40	40004	0	11009	0	40501 Workshop & Training Expenses
1	40	40004	0	11009	0	40502 Conference & Seminars
1	40	40004	0	11009	0	40601 Stationery
1	40	40004	0	11009	0	40631 Management Information System
1	40	40004	0	11009	0	40811 Miscellaneous
1	40	40004	0	11009	0	40901 Grants

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
30,000.00	50,000.00	45,000.00	20,000.00
30,000.00	50,000.00	15,800.00	43,000.00
300,000.00	500,000.00	270,000.00	63,000.00
300,000.00	440,000.00	360,000.00	360,000.00
100,000.00	200,000.00	45,800.00	112,600.00
400,000.00	200,000.00	189,200.00	0
250,000.00	400,000.00	0	0
200,000.00	240,000.00	41,000.00	108,598.60
700,000.00	500,000.00	471,500.00	339,500.00
500,000.00	500,000.00	489,000.00	401,500.00
0	0	0	300,000.00
2,810,000.00	3,080,000.00	1,927,300.00	1,748,198.60



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DI RECTATE=400 (Industrial Relations)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Overhead Expenditure

1	40	40005	0	11009	0	40201 Travel & Transport - Local	30,000.00	60,000.00	9,000.00	0
1	40	40005	0	11009	0	40301 Maintenance of Office Building	30,000.00	60,000.00	5,000.00	41,500.00
1	40	40005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	80,000.00	300,000.00	85,000.00	0
1	40	40005	0	11009	0	40305 Motor Vehicles Fuel Consumption	100,000.00	300,000.00	300,000.00	360,000.00
1	40	40005	0	11009	0	40405 General Utility Services	40,000.00	120,000.00	96,400.00	110,400.00
1	40	40005	0	11009	0	40501 Workshop & Training Expenses	200,000.00	200,000.00	0	362,500.00
1	40	40005	0	11009	0	40502 Conference & Seminars	250,000.00	0	0	569,100.00
1	40	40005	0	11009	0	40601 Stationery	100,000.00	200,000.00	66,000.00	48,000.00
1	40	40005	0	11009	0	40602 Printing	100,000.00	200,000.00	10,000.00	0
1	40	40005	0	11009	0	40631 Management Information System	400,000.00	400,000.00	340,500.00	117,500.00
1	40	40005	0	11009	0	40802 Celebrations & Ceremonies	10,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00
1	40	40005	0	11009	0	40807 Servicing of Meetings	6,500,000.00	4,600,040.00	4,539,000.00	5,821,250.00
1	40	40005	0	11009	0	40811 Miscellaneous	100,000.00	250,000.00	160,000.00	15,000.00
1	40	40005	0	11009	0	40901 Grants	2,500,000.00	4,400,000.00	4,214,500.00	2,862,000.00
Total							20,430,000.00	21,090,040.00	19,825,400.00	17,307,250.00

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DI RECT ATE=400 (Estab lishment)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	40	40006	0	11009	0	40201	Travel & Transport - Local
1	40	40006	0	11009	0	40301	Maintenance of Office Building
1	40	40006	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	40	40006	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	40	40006	0	11009	0	40405	General Utility Services
1	40	40006	0	11009	0	40501	Workshop & Training Expenses
1	40	40006	0	11009	0	40502	Conference & Seminars
1	40	40006	0	11009	0	40601	Stationery
1	40	40006	0	11009	0	40602	Printing
1	40	40006	0	11009	0	40607	Publication & Documentation
1	40	40006	0	11009	0	40612	Special Duties Expenses
1	40	40006	0	11009	0	40631	Management Information System
1	40	40006	0	11009	0	40666	Human Resources Development
1	40	40006	0	11009	0	40702	Audit Expenses
1	40	40006	0	11009	0	40737	Central Record Unit
1	40	40006	0	11009	0	40802	Celebrations & Ceremonies
1	40	40006	0	11009	0	40807	Servicing of Meetings
1	40	40006	0	11009	0	40811	Miscellaneous
1	40	40006	0	11009	0	40814	Commission Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	120,000.00	0	100,000.00
50,000.00	80,000.00	51,000.00	14,000.00
200,000.00	400,000.00	370,000.00	39,000.00
100,000.00	400,000.00	349,000.00	360,000.00
100,000.00	150,000.00	93,600.00	130,400.00
100,000.00	200,000.00	0	0
100,000.00	300,000.00	0	169,000.00
200,000.00	240,000.00	69,000.00	48,000.00
1,500,000.00	1,500,000.00	1,375,000.00	1,200,000.00
2,000,000.00	2,000,000.00	1,937,000.00	1,632,855.00
0	2,800,000.00	2,800,000.00	0
800,000.00	550,000.00	526,000.00	93,000.00
1,500,000.00	1,400,000.00	1,234,500.00	1,168,000.00
0	0	0	16,000.00
2,500,000.00	100,000.00	90,000.00	538,500.00
300,000.00	0	0	83,000.00
500,000.00	500,000.00	0	0
200,000.00	800,000.00	795,000.00	356,495.00
16,000,000.00	4,000,000.00	3,999,650.00	3,600,000.00
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26,250,000.00	15,540,000.00	13,689,750.00	9,548,250.00
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DI RECTATE=400 (Trai ning & Ivonitori ng)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheatExpenditre

1	40	40007	0	11009	0	40201 Travel & Transport - Local	40,000.00	60,000.00	0	60,000.00
1	40	40007	0	11009	0	40301 Maintenance of Office Building	60,000.00	60,000.00	39,000.00	45,000.00
1	40	40007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	100,000.00	300,000.00	201,000.00	113,000.00
1	40	40007	0	11009	0	40305 Motor Vehicles Fuel Consumption	200,000.00	400,000.00	390,000.00	990,000.00
1	40	40007	0	11009	0	40402 Water Charges	0	0	0	499,300.00
1	40	40007	0	11009	0	40405 General Utility Services	100,000.00	200,000.00	93,600.00	140,400.00
1	40	40007	0	11009	0	40501 Workshop & Training Expenses	250,000.00	300,000.00	189,200.00	0
1	40	40007	0	11009	0	40502 Conference & Seminars	500,000.00	400,000.00	370,000.00	0
1	40	40007	0	11009	0	40601 Stationery	170,000.00	800,000.00	753,500.00	591,500.00
1	40	40007	0	11009	0	40631 Management Information System	2,000,000.00	2,000,000.00	1,920,000.00	1,817,400.00
1	40	40007	0	11009	0	40666 Human Resources Development	340,000,000.00	477,347,960.00	477,344,244.58	207,031,037.00
1	40	40007	0	11009	0	40811 Miscellaneous	200,000.00	1,000,000.00	987,900.00	1,940,500.00
Total							343,620,000.00	482,867,960.00	482,288,444.58	213,228,137.00



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Cur rencyNGN
DI RECTATE=410 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheas Expendit re

1	41	41001	0	11009	0	40201 Travel & Transport - Local	500,000.00	533,000.00	516,900.00	410,600.00
1	41	41001	0	11009	0	40301 Maintenance of Office Building	100,000.00	27,000.00	22,500.00	27,000.00
1	41	41001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	800,000.00	1,200,000.00	1,188,160.00	1,180,000.00
1	41	41001	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,200,000.00	1,190,400.00	1,116,300.00
1	41	41001	0	11009	0	40405 General Utility Services	600,000.00	640,000.00	635,300.00	669,500.00
1	41	41001	0	11009	0	40501 Workshop & Training Expenses	150,000.00	90,000.00	80,000.00	0
1	41	41001	0	11009	0	40502 Conference & Seminars	850,000.00	800,000.00	790,000.00	679,350.00
1	41	41001	0	11009	0	40601 Stationery	300,000.00	312,000.00	300,000.00	304,300.00
1	41	41001	0	11009	0	40603 Publicity and Press Coverage	1,100,000.00	1,100,000.00	1,099,960.00	820,000.00
1	41	41001	0	11009	0	40612 Special Duties Expenses	6,000,000.00	8,000,000.00	7,998,493.00	250,000.00
1	41	41001	0	11009	0	40631 Management Information System	430,000.00	320,000.00	300,000.00	220,000.00
1	41	41001	0	11009	0	40806 Uniforms & Protective Outfits	200,000.00	40,000.00	35,000.00	35,800.00
1	41	41001	0	11009	0	40811 Miscellaneous	600,000.00	664,202.00	651,000.00	605,850.00
1	41	41001	0	11009	0	40901 Grants	450,000.00	450,000.00	433,000.00	400,000.00
							-----	-----	-----	-----
Total							13,080,000.00	15,376,202.00	15,240,713.00	6,718,700.00
							=====	=====	=====	=====



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DI RECTATE=410 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheas Expendit re

1	41	41002	0	11009	0	40201 Travel & Transport - Local
1	41	41002	0	11009	0	40301 Maintenance of Office Building
1	41	41002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	41	41002	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	41	41002	0	11009	0	40405 General Utility Services
1	41	41002	0	11009	0	40501 Workshop & Training Expenses
1	41	41002	0	11009	0	40502 Conference & Seminars
1	41	41002	0	11009	0	40531 Procurement Unit Expenses
1	41	41002	0	11009	0	40601 Stationery
1	41	41002	0	11009	0	40613 Public Relations Expenses
1	41	41002	0	11009	0	40631 Management Information System
1	41	41002	0	11009	0	40702 Audit Expenses
1	41	41002	0	11009	0	40806 Uniforms & Protective Outfits
1	41	41002	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
250,000.00	177,000.00	148,000.00	215,500.00
150,000.00	44,000.00	36,400.00	40,000.00
550,000.00	548,000.00	538,800.00	558,500.00
600,000.00	680,000.00	654,800.00	803,000.00
550,000.00	550,000.00	547,500.00	530,000.00
150,000.00	150,000.00	146,000.00	174,500.00
800,000.00	800,000.00	413,000.00	850,180.00
1,200,000.00	0	0	0
300,000.00	270,000.00	270,000.00	280,000.00
100,000.00	100,000.00	0	0
200,000.00	180,000.00	180,000.00	175,000.00
500,000.00	500,180.00	491,600.00	45,000.00
100,000.00	44,000.00	44,000.00	0
600,000.00	540,000.00	532,200.00	509,047.54
6,050,000.00	4,583,180.00	4,002,300.00	4,180,727.54

Total



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Cur rencyNGN

DI RECT ATE=410 (Finance and Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	41	41003	0	11009	0	40201 Travel & Transport - Local
1	41	41003	0	11009	0	40301 Maintenance of Office Building
1	41	41003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	41	41003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	41	41003	0	11009	0	40307 Maint & Repairs of Plant & Machin
1	41	41003	0	11009	0	40405 General Utility Services
1	41	41003	0	11009	0	40501 Workshop & Training Expenses
1	41	41003	0	11009	0	40502 Conference & Seminars
1	41	41003	0	11009	0	40601 Stationery
1	41	41003	0	11009	0	40612 Special Duties Expenses
1	41	41003	0	11009	0	40631 Management Information System
1	41	41003	0	11009	0	40806 Uniforms & Protective Outfits
1	41	41003	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	90,000.00	90,000.00	85,500.00
200,000.00	45,000.00	44,000.00	24,500.00
800,000.00	750,000.00	739,218.00	331,900.00
1,000,000.00	833,000.00	832,500.00	705,000.00
3,000,000.00	0	0	0
400,000.00	90,000.00	50,000.00	90,000.00
600,000.00	270,000.00	113,500.00	112,000.00
1,500,000.00	1,500,000.00	600,000.00	600,000.00
500,000.00	550,000.00	549,000.00	500,100.00
0	0	0	6,832,900.00
400,000.00	160,000.00	160,000.00	160,000.00
600,000.00	44,830.00	18,000.00	0
800,000.00	750,000.00	749,830.00	607,850.00
10,100,000.00	5,082,830.00	3,946,048.00	10,049,750.00



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DI RECTATE=410 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACCOUN T

Ove rheadExpendit re

1	41	41004	0	11009	0	40201 Travel & Transport - Local	200,000.00	45,000.00	44,500.00	69,000.00
1	41	41004	0	11009	0	40301 Maintenance of Office Building	100,000.00	13,000.00	12,000.00	12,500.00
1	41	41004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	120,939.00	117,000.00	208,000.00
1	41	41004	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	240,000.00	229,500.00	395,360.75
1	41	41004	0	11009	0	40405 General Utility Services	300,000.00	85,000.00	73,400.00	85,000.00
1	41	41004	0	11009	0	40501 Workshop & Training Expenses	100,000.00	60,000.00	0	48,650.00
1	41	41004	0	11009	0	40502 Conference & Seminars	650,000.00	450,000.00	343,400.00	300,000.00
1	41	41004	0	11009	0	40601 Stationery	300,000.00	100,000.00	100,000.00	70,000.00
1	41	41004	0	11009	0	40631 Management Information System	250,000.00	30,000.00	30,000.00	80,000.00
1	41	41004	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	18,000.00	7,500.00	15,000.00
1	41	41004	0	11009	0	40811 Miscellaneous	400,000.00	300,000.00	296,800.00	294,200.00
1	41	41004	0	11009	0	40901 Grants	0	0	0	50,000.00
Total							3,100,000.00	1,461,939.00	1,254,100.00	1,627,710.75



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DI RECT ATE=410 (Women Affairs)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUNT

Overhead Expenditure

1	41	41005	0	11009	0	40201 Travel & Transport - Local
1	41	41005	0	11009	0	40301 Maintenance of Office Building
1	41	41005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	41	41005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	41	41005	0	11009	0	40326 Upkeep and Maintenance Allowance
1	41	41005	0	11009	0	40405 General Utility Services
1	41	41005	0	11009	0	40501 Workshop & Training Expenses
1	41	41005	0	11009	0	40502 Conference & Seminars
1	41	41005	0	11009	0	40537 Special Intervention Programme
1	41	41005	0	11009	0	40601 Stationery
1	41	41005	0	11009	0	40612 Special Duties Expenses
1	41	41005	0	11009	0	40631 Management Information System
1	41	41005	0	11009	0	40802 Celebrations & Ceremonies
1	41	41005	0	11009	0	40806 Uniforms & Protective Outfits
1	41	41005	0	11009	0	40811 Miscellaneous
1	41	41005	0	11009	0	40901 Grants
1	41	41005	0	11009	0	41606 Women Development Programs
1	41	41005	0	11009	0	41907 HIV/AIDS
1	41	41005	0	12173	0	40326 Upkeep and Maintenance Allowance

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	25,000.00	21,000.00	18,900.00
150,000.00	40,000.00	31,000.00	39,000.00
600,000.00	100,000.00	90,000.00	55,000.00
800,000.00	400,000.00	394,000.00	393,000.00
10,000,000.00	34,866,000.00	34,812,500.00	116,482,530.00
350,000.00	50,000.00	47,000.00	50,000.00
250,000.00	70,000.00	15,000.00	70,000.00
1,000,000.00	1,000,000.00	385,000.00	250,000.00
15,000,000.00	0	0	0
300,000.00	250,000.00	239,000.00	249,400.00
23,107,300.00	0	0	2,491,000.00
300,000.00	125,000.00	125,000.00	100,000.00
8,000,000.00	8,000,000.00	7,962,000.00	9,000,000.00
150,000.00	15,000.00	15,000.00	0
600,000.00	300,000.00	296,200.00	212,000.00
500,000.00	500,000.00	111,500.00	169,000.00
145,000,000.00	108,022,468.00	107,590,060.00	128,624,600.00
5,000,000.00	5,000,000.00	4,983,000.00	0
175,490,000.00	110,234,000.00	110,180,591.00	0
386,897,300.00	268,997,468.00	267,297,851.00	258,204,430.00



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Over rhead Expendit re

1	41	41006	0	9097	0	40326 Upkeep and Maintenance Allowance
1	41	41006	0	11006	0	41101 Hospital Expenses
1	41	41006	0	11009	0	40201 Travel & Transport - Local
1	41	41006	0	11009	0	40301 Maintenance of Office Building
1	41	41006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	41	41006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	41	41006	0	11009	0	40326 Upkeep and Maintenance Allowance
1	41	41006	0	11009	0	40405 General Utility Services
1	41	41006	0	11009	0	40501 Workshop & Training Expenses
1	41	41006	0	11009	0	40502 Conference & Seminars
1	41	41006	0	11009	0	40601 Stationery
1	41	41006	0	11009	0	40603 Publicity and Press Coverage
1	41	41006	0	11009	0	40604 Enlightenment & Campaign
1	41	41006	0	11009	0	40605 Books
1	41	41006	0	11009	0	40609 Monitoring & Evaluation Expenses
1	41	41006	0	11009	0	40631 Management Information System
1	41	41006	0	11009	0	40801 Entertainment
1	41	41006	0	11009	0	40802 Celebrations & Ceremonies
1	41	41006	0	11009	0	40806 Uniforms & Protective Outfits
1	41	41006	0	11009	0	40811 Miscellaneous
1	41	41006	0	11009	0	40901 Grants
1	41	41006	0	11009	0	40909 Other Contributions & Subvention
1	41	41006	0	11009	0	41101 Hospital Expenses
1	41	41006	0	11009	0	41603 Youth Programs
1	41	41006	0	11009	0	41604 Self-Employment Schemes
1	41	41006	0	11009	0	41605 Children Programmes
1	41	41006	77	11009	0	40326 Upkeep and Maintenance Allowance
2	41	41006	0	13021	2720	40604 Enlightenment & Campaign
2	41	41006	0	13021	2720	41101 Hospital Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	4,626,800.00
0	0	4,755,000.00	0
250,000.00	43,000.00	20,000.00	3,400.00
150,000.00	15,000.00	6,800.00	15,000.00
550,000.00	300,000.00	280,400.00	114,400.00
600,000.00	173,000.00	158,000.00	292,500.00
3,000,000.00	1,189,555.00	1,096,000.00	0
550,000.00	43,000.00	35,000.00	35,000.00
100,000.00	100,000.00	0	100,000.00
800,000.00	800,000.00	182,000.00	800,000.00
300,000.00	100,000.00	100,000.00	101,800.00
0	0	0	15,000.00
0	4,750,000.00	700,000.00	0
0	5,500,000.00	4,823,600.00	0
5,000,000.00	2,400,000.00	0	1,317,500.00
300,000.00	0	0	50,000.00
0	800,000.00	0	800,000.00
10,099,700.00	8,000,000.00	7,997,300.00	6,400,000.00
100,000.00	5,000.00	5,000.00	0
600,000.00	130,000.00	130,000.00	128,800.00
450,000.00	43,000.00	43,000.00	23,400.00
0	1,000,000.00	205,000.00	0
55,000,000.00	55,000,000.00	49,443,040.00	41,725,000.00
0	0	0	124,000.00
0	0	0	2,421,500.00
45,050,000.00	32,100,000.00	32,099,295.28	19,666,850.00
15,000,000.00	0	0	0
0	0	2,500,000.00	0
0	0	2,500,000.00	0
137,899,700.00	112,491,555.00	107,079,435.28	78,760,950.00

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DI RECTATE=410(Pove rty Alle viation)

FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Ove rheacExpendit re										
1	41	41008	0	11009	0	40201 Travel & Transport - Local	250,000.00	86,000.00	68,000.00	85,500.00
1	41	41008	0	11009	0	40301 Maintenance of Office Building	150,000.00	43,000.00	36,000.00	15,000.00
1	41	41008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	600,000.00	215,000.00	198,400.00	40,000.00
1	41	41008	0	11009	0	40305 Motor Vehicles Fuel Consumption	550,000.00	450,000.00	447,000.00	410,000.00
1	41	41008	0	11009	0	40315 Maintenance of Farm	3,333,000.00	2,400,000.00	2,387,100.00	6,446,525.00
1	41	41008	0	11009	0	40405 General Utility Services	550,000.00	86,000.00	50,000.00	70,000.00
1	41	41008	0	11009	0	40501 Workshop & Training Expenses	150,000.00	86,000.00	0	86,000.00
1	41	41008	0	11009	0	40502 Conference & Seminars	450,000.00	431,000.00	35,500.00	431,000.00
1	41	41008	0	11009	0	40506 Short Term Courses	300,000.00	129,000.00	0	0
1	41	41008	0	11009	0	40601 Stationery	300,000.00	180,000.00	178,500.00	84,300.00
1	41	41008	0	11009	0	40602 Printing	200,000.00	190,000.00	0	0
1	41	41008	0	11009	0	40609 Monitoring & Evaluation Expenses	600,000.00	623,356.00	450,000.00	0
1	41	41008	0	11009	0	40612 Special Duties Expenses	4,000,000.00	0	0	0
1	41	41008	0	11009	0	40631 Management Information System	300,000.00	86,000.00	86,000.00	86,000.00
1	41	41008	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	86,000.00	86,000.00	0
1	41	41008	0	11009	0	40811 Miscellaneous	600,000.00	190,000.00	186,200.00	187,400.00
1	41	41008	0	11009	0	40909 Other Contributions & Subvention	0	11,000,000.00	9,395,500.00	1,700,000.00
1	41	41008	0	11009	0	40973 Poverty Alleviation Programme	2,000,000.00	1,930,000.00	1,786,500.00	0
Total						14,433,000.00	18,211,356.00	15,390,700.00	9,641,725.00	



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DI RECTATE=410(Plan ning,Re search & Stati stics)
FUND MIIS DIRECTSECTI PROGRA PROGRAACOUN T

Ove rheasExpendit re

1	41	41010	0	11009	0	40201 Travel & Transport - Local	200,000.00	28,500.00	1,500.00	27,000.00
1	41	41010	0	11009	0	40301 Maintenance of Office Building	100,000.00	11,000.00	0	0
1	41	41010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	175,000.00	156,900.00	53,400.00
1	41	41010	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	440,000.00	322,000.00	264,000.00
1	41	41010	0	11009	0	40405 General Utility Services	300,000.00	57,000.00	57,000.00	46,000.00
1	41	41010	0	11009	0	40501 Workshop & Training Expenses	200,000.00	85,000.00	0	85,000.00
1	41	41010	0	11009	0	40502 Conference & Seminars	800,000.00	285,000.00	285,000.00	142,000.00
1	41	41010	0	11009	0	40601 Stationery	300,000.00	114,000.00	110,022.21	79,400.00
1	41	41010	0	11009	0	40607 Publication & Documentation	800,000.00	800,000.00	575,600.00	0
1	41	41010	0	11009	0	40612 Special Duties Expenses	0	0	0	377,600.00
1	41	41010	0	11009	0	40631 Management Information System	6,000,000.00	3,740,970.00	3,210,300.00	1,134,900.00
1	41	41010	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,500,000.00	0	0	0
1	41	41010	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	11,000.00	11,000.00	10,000.00
1	41	41010	0	11009	0	40811 Miscellaneous	400,000.00	48,000.00	48,000.00	73,600.00
Total							11,400,000.00	5,795,470.00	4,777,322.21	2,292,900.00



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DI RECT ATE=420 (Offi ce of th e Honourable)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Ove rhead Expendit re					
1 42 42001 0 11009 0	40201 Travel & Transport - Local				
1 42 42001 0 11009 0	40301 Maintenance of Office Building				
1 42 42001 0 11009 0	40303 Maintenance of Guest Houses				
1 42 42001 0 11009 0	40304 Motor Vehicle Repairs & Maintenance				
1 42 42001 0 11009 0	40305 Motor Vehicles Fuel Consumption				
1 42 42001 0 11009 0	40405 General Utility Services				
1 42 42001 0 11009 0	40501 Workshop & Training Expenses				
1 42 42001 0 11009 0	40502 Conference & Seminars				
1 42 42001 0 11009 0	40601 Stationery				
1 42 42001 0 11009 0	40603 Publicity and Press Coverage				
1 42 42001 0 11009 0	40608 Research & Development				
1 42 42001 0 11009 0	40612 Special Duties Expenses				
1 42 42001 0 11009 0	40613 Public Relations Expenses				
1 42 42001 0 11009 0	40631 Management Information System				
1 42 42001 0 11009 0	40663 Office of Special Adviser Expenses				
1 42 42001 0 11009 0	40680 Senior Special Assistants Expenses				
1 42 42001 0 11009 0	40806 Uniforms & Protective Outfits				
1 42 42001 0 11009 0	40811 Miscellaneous				
1 42 42001 0 11009 0	40901 Grants				

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
750,000.00	750,000.00	365,000.00	247,000.00
250,000.00	250,000.00	0	160,000.00
0	0	0	50,000.00
800,000.00	1,500,000.00	390,000.00	775,900.00
2,200,000.00	2,300,000.00	428,000.00	1,413,000.00
2,200,000.00	2,000,000.00	1,730,300.00	1,025,000.00
150,000.00	150,000.00	0	0
2,500,000.00	2,500,000.00	370,000.00	0
450,000.00	450,000.00	226,000.00	252,700.00
4,700,000.00	4,700,000.00	3,965,000.00	2,787,000.00
0	0	0	<10,000.00>
0	0	0	110,000.00
808,000.00	1,765,000.00	60,000.00	1,497,000.00
150,000.00	150,000.00	15,000.00	75,000.00
0	4,000,000.00	0	0
1,000,000.00	0	0	4,360,000.00
250,000.00	250,000.00	160,000.00	115,000.00
3,100,000.00	3,000,000.00	2,589,000.00	2,296,000.00
1,800,000.00	1,500,000.00	40,000.00	170,000.00
-----	-----	-----	-----
21,108,000.00	25,265,000.00	10,338,300.00	15,323,600.00
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DI RECT:ATE=420 (Office of the Permanent Secretary)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	42	42002	0	11009	0	40201 Travel & Transport - Local	70,000.00	75,000.00	10,000.00	5,000.00
1	42	42002	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	15,000.00	70,000.00
1	42	42002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	350,000.00	200,000.00	165,000.00
1	42	42002	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	700,000.00	240,000.00	260,000.00
1	42	42002	0	11009	0	40377 ICT Unit Expenses	500,000.00	0	0	0
1	42	42002	0	11009	0	40405 General Utility Services	350,000.00	300,000.00	275,000.00	190,000.00
1	42	42002	0	11009	0	40501 Workshop & Training Expenses	450,000.00	0	0	0
1	42	42002	0	11009	0	40502 Conference & Seminars	600,000.00	600,000.00	80,000.00	162,500.00
1	42	42002	0	11009	0	40531 Procurement Unit Expenses	500,000.00	0	0	0
1	42	42002	0	11009	0	40601 Stationery	250,000.00	200,000.00	160,000.00	210,000.00
1	42	42002	0	11009	0	40612 Special Duties Expenses	1,000,000.00	2,000,000.00	250,000.00	1,661,700.00
1	42	42002	0	11009	0	40631 Management Information System	450,000.00	450,000.00	85,000.00	117,500.00
1	42	42002	0	11009	0	40702 Audit Expenses	0	500,000.00	486,768.54	0
1	42	42002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	2,000,000.00	2,500,000.00	335,000.00	664,500.00
1	42	42002	0	11009	0	40806 Uniforms & Protective Outfits	30,000.00	30,000.00	0	0
1	42	42002	0	11009	0	40811 Miscellaneous	1,500,000.00	1,000,000.00	982,000.00	808,500.00
1	42	42002	0	11009	0	40832 Hosting of National Sports Festivals	0	5,313,000,000.00	5,270,666,772.34	0
1	42	42002	213	11009	0	40702 Audit Expenses	500,000.00	0	0	365,400.00
Total							9,100,000.00	5,321,805,000.00	5,273,785,540.88	4,680,100.00



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Cur rencyNGN

DI RECTATE=420(Fina nce and Administration)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

Ove rheacExpendit re

1	42	42003	0	11009	0	40201 Travel & Transport - Local	300,000.00	300,000.00	80,000.00	154,000.00
1	42	42003	0	11009	0	40301 Maintenance of Office Building	300,000.00	450,000.00	48,000.00	144,500.00
1	42	42003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	1,250,000.00	165,000.00	842,500.00
1	42	42003	0	11009	0	40305 Motor Vehicles Fuel Consumption	800,000.00	1,250,000.00	275,665.73	496,000.00
1	42	42003	0	11009	0	40306 Maint & Repairs Furniture & Fi	2,000,000.00	0	0	
1	42	42003	0	11009	0	40307 Maint & Repairs of Plant & Machin	5,300,000.00	2,800,000.00	2,490,249.04	1,440,000.00
1	42	42003	0	11009	0	40360 Personnel Insurance	0	5,300,000.00	2,130,750.00	0
1	42	42003	0	11009	0	40405 General Utility Services	220,000.00	150,000.00	104,300.00	144,000.00
1	42	42003	0	11009	0	40501 Workshop & Training Expenses	1,000,000.00	1,000,000.00	40,000.00	0
1	42	42003	0	11009	0	40502 Conference & Seminars	2,000,000.00	2,000,000.00	48,750.00	144,500.00
1	42	42003	0	11009	0	40504 Library Services	500,000.00	650,000.00	0	0
1	42	42003	0	11009	0	40511 Capacity Building Expenses	12,000,000.00	12,758,000.00	11,176,900.00	7,599,740.00
1	42	42003	0	11009	0	40601 Stationery	700,000.00	700,000.00	111,500.00	170,000.00
1	42	42003	0	11009	0	40608 Research & Development	1,000,000.00	1,500,000.00	0	10,000.00
1	42	42003	0	11009	0	40631 Management Information System	3,500,000.00	3,500,000.00	742,400.00	1,464,500.00
1	42	42003	0	11009	0	40803 Kitchen & Refectory	1,500,000.00	2,000,000.00	0	0
1	42	42003	0	11009	0	40806 Uniforms & Protective Outfits	500,000.00	900,000.00	0	450,000.00
1	42	42003	0	11009	0	40807 Servicing of Meetings	1,500,000.00	2,000,000.00	0	0
1	42	42003	0	11009	0	40811 Miscellaneous	2,200,000.00	2,500,000.00	821,000.00	1,123,917.00
1	45	42003	0	11009	0	40301 Maintenance of Office Building	0	0	0	70,000.00
Total							35,820,000.00	41,008,000.00	18,234,514.77	14,253,657.00

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Cur rencyNGN

DI RECT ATE=420 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	42	42004	0	11009	0	40201 Travel & Transport - Local
1	42	42004	0	11009	0	40301 Maintenance of Office Building
1	42	42004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	42	42004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	42	42004	0	11009	0	40405 General Utility Services
1	42	42004	0	11009	0	40501 Workshop & Training Expenses
1	42	42004	0	11009	0	40502 Conference & Seminars
1	42	42004	0	11009	0	40601 Stationery
1	42	42004	0	11009	0	40631 Management Information System
1	42	42004	0	11009	0	40806 Uniforms & Protective Outfits
1	42	42004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	20,000.00	0
50,000.00	50,000.00	20,000.00	30,000.00
90,000.00	150,000.00	25,000.00	80,000.00
90,000.00	250,000.00	50,000.00	140,000.00
100,000.00	100,000.00	95,000.00	40,000.00
100,000.00	100,000.00	0	0
400,000.00	400,000.00	0	0
150,000.00	200,000.00	83,500.00	<3,463.95>
100,000.00	100,000.00	65,000.00	60,000.00
50,000.00	50,000.00	0	0
300,000.00	300,000.00	265,000.00	255,000.00
1,530,000.00	1,800,000.00	623,500.00	601,536.05



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DI RECT ATE=420 (Sports Equipment and Infrastructure Facilities Development)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Over head Expenditure

1	42	42005	0	0	0	40802 Celebrations & Ceremonies
1	42	42005	0	11009	0	40201 Travel & Transport - Local
1	42	42005	0	11009	0	40301 Maintenance of Office Building
1	42	42005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	42	42005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	42	42005	0	11009	0	40326 Upkeep and Maintenance Allowance
1	42	42005	0	11009	0	40405 General Utility Services
1	42	42005	0	11009	0	40501 Workshop & Training Expenses
1	42	42005	0	11009	0	40502 Conference & Seminars
1	42	42005	0	11009	0	40601 Stationery
1	42	42005	0	11009	0	40631 Management Information System
1	42	42005	0	11009	0	40758 Grassroot Sports Development Initiati
1	42	42005	0	11009	0	40802 Celebrations & Ceremonies
1	42	42005	0	11009	0	40803 Kitchen & Refectory
1	42	42005	0	11009	0	40806 Uniforms & Protective Outfits
1	42	42005	0	11009	0	40811 Miscellaneous
1	42	42005	0	11009	0	40813 Committee Expenses
1	42	42005	0	11009	0	40901 Grants
1	42	42005	0	11009	0	40908 Awards & Rewards
1	42	42005	0	11009	0	41009 Lagos State Institute for Sports
1	42	42005	0	11009	0	41010 School Sports & Institutional Games
1	42	42005	0	11009	0	41011 Sporting Facilities & Equipment
1	42	42005	0	11009	0	41017 Maintenance of Stadia
1	42	42005	0	11009	0	41602 Games & Sports Festival Expens
1	42	42005	110	11009	0	41602 Games & Sports Festival Expens

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	750,000.00	0	0
80,000.00	150,000.00	20,000.00	35,000.00
60,000.00	150,000.00	5,000.00	10,000.00
100,000.00	150,000.00	0	50,000.00
80,000.00	150,000.00	89,000.00	50,000.00
0	0	0	480,000.00
60,000.00	150,000.00	8,750.00	130,000.00
450,000.00	450,000.00	0	0
450,000.00	900,000.00	0	370,000.00
200,000.00	350,000.00	63,000.00	170,000.00
450,000.00	900,000.00	573,000.00	454,000.00
182,000,000.00	259,200,000.00	255,528,103.00	149,132,603.00
750,000.00	0	0	0
0	0	0	35,000.00
50,000.00	150,000.00	0	0
700,000.00	650,000.00	229,500.00	735,000.00
450,000.00	450,000.00	0	100,000.00
72,000,000.00	0	0	0
2,000,000.00	2,000,000.00	1,834,000.00	1,500,000.00
2,000,000.00	2,000,000.00	0	1,500,000.00
2,500,000.00	2,000,000.00	0	1,760,000.00
17,000,000.00	10,000,000.00	7,759,700.00	6,862,070.00
26,000,000.00	20,000,000.00	11,421,784.00	17,197,500.00
11,000,000.00	13,100,000.00	12,013,370.00	17,044,750.00
0	0	0	307,250.00
318,380,000.00	313,650,000.00	289,545,207.00	197,923,173.00

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Cur rencyNGN
DI RECT ATE=420 (Reha bilitati on)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re
1 42 42007 0 11009 0 40744 Rescue & Emergency Operation

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
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0	0	0	2,215,650.00
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0	0	0	2,215,650.00
=====	=====	=====	=====



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DI RECTATE=430 (Executive Chairman)

FUND MIIS DIRECT SECTI PROGRAMPROGRAMACOUN T

Ove rheatExpenditre

1	43	43001	0	14061	0	40201 Travel & Transport - Local	300,000.00	300,000.00	294,000.00	300,000.00
1	43	43001	0	14061	0	40301 Maintenance of Office Building	0	146,250.00	0	116,000.00
1	43	43001	0	14061	0	40304 Motor Vehicle Repairs & Maintenance	1,440,000.00	1,970,227.00	1,485,000.00	1,643,300.64
1	43	43001	0	14061	0	40305 Motor Vehicles Fuel Consumption	2,000,000.00	3,558,750.00	3,547,500.00	2,260,000.00
1	43	43001	0	14061	0	40405 General Utility Services	1,000,000.00	1,220,000.00	1,220,000.00	1,084,600.00
1	43	43001	0	14061	0	40501 Workshop & Training Expenses	0	200,000.00	0	0
1	43	43001	0	14061	0	40502 Conference & Seminars	1,500,000.00	2,000,000.00	0	0
1	43	43001	0	14061	0	40504 Library Services	0	400,000.00	20,000.00	0
1	43	43001	0	14061	0	40601 Stationery	480,000.00	500,000.00	480,000.00	480,000.00
1	43	43001	0	14061	0	40603 Publicity and Press Coverage	200,000.00	400,000.00	400,000.00	0
1	43	43001	0	14061	0	40631 Management Information System	240,000.00	400,000.00	240,000.00	326,000.00
1	43	43001	0	14061	0	40811 Miscellaneous	1,103,420.00	1,500,000.00	1,208,500.00	1,447,628.49
Total							8,263,420.00	12,595,227.00	8,895,000.00	7,657,529.13



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DI RECTATE=430(Perm anent Secretary)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	43	43002	0	14061	0	0	0	0
1	43	43002	0	14061	0	100,000.00	84,000.00	66,000.00
1	43	43002	0	14061	0	100,000.00	0	0
1	43	43002	0	14061	0	40304 Motor Vehicle Repairs & Maintenance	285,000.00	440,000.00
1	43	43002	0	14061	0	40305 Motor Vehicles Fuel Consumption	487,500.00	720,000.00
1	43	43002	0	14061	0	40405 General Utility Services	313,950.00	322,060.00
1	43	43002	0	14061	0	40501 Workshop & Training Expenses	0	0
1	43	43002	0	14061	0	40502 Conference & Seminars	726,125.00	380,000.00
1	43	43002	0	14061	0	40601 Stationery	227,500.00	240,000.00
1	43	43002	0	14061	0	40631 Management Information System	159,000.00	123,000.00
1	43	43002	0	14061	0	40701 Legal Expenses	70,000.00	574,000.00
1	43	43002	0	14061	0	40702 Audit Expenses	475,000.00	130,000.00
1	43	43002	0	14061	0	40703 Management Consultancy Fees	0	50,000.00
1	43	43002	0	14061	0	40769 Planning Research & Statistics Unit Expenses	400,000.00	20,000.00
1	43	43002	0	14061	0	40811 Miscellaneous	334,900.00	170,000.00
1	43	43002	0	14061	0	40908 Awards & Rewards	100,000.00	0
1	43	43002	0	14061	0	42017 Public Private Partnership	4,018,000.00	0
Total					13,650,000.00	17,435,420.00	7,680,975.00	3,235,060.00



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DI RECTATE=430 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	43	43003	0	14018	0	40304 Motor Vehicle Repairs & Maintenance
1	43	43003	0	14061	0	40201 Travel & Transport - Local
1	43	43003	0	14061	0	40301 Maintenance of Office Building
1	43	43003	0	14061	0	40304 Motor Vehicle Repairs & Maintenance
1	43	43003	0	14061	0	40305 Motor Vehicles Fuel Consumption
1	43	43003	0	14061	0	40330 Fuel for Plant/Heavy Equipment
1	43	43003	0	14061	0	40401 Electricity
1	43	43003	0	14061	0	40405 General Utility Services
1	43	43003	0	14061	0	40501 Workshop & Training Expenses
1	43	43003	0	14061	0	40502 Conference & Seminars
1	43	43003	0	14061	0	40514 Maintenance of Staff Buses
1	43	43003	0	14061	0	40601 Stationery
1	43	43003	0	14061	0	40609 Monitoring & Evaluation Expenses
1	43	43003	0	14061	0	40612 Special Duties Expenses
1	43	43003	0	14061	0	40631 Management Information System
1	43	43003	0	14061	0	40803 Kitchen & Refectory
1	43	43003	0	14061	0	40806 Uniforms & Protective Outfits
1	43	43003	0	14061	0	40807 Servicing of Meetings
1	43	43003	0	14061	0	40811 Miscellaneous
1	43	43003	0	14061	0	41701 Security Services
1	43	43003	0	14061	0	41930 Stores Expenses
1	43	43003	0	14999	0	40807 Servicing of Meetings

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	800,000.00	405,000.00	0
150,000.00	300,000.00	132,000.00	249,000.00
0	200,000.00	120,000.00	100,000.00
400,000.00	0	0	257,000.00
1,000,000.00	1,200,000.00	1,163,000.00	871,900.00
3,000,000.00	4,900,000.00	2,232,000.00	3,029,093.65
1,000,000.00	2,000,000.00	1,200,000.00	1,813,961.20
1,000,000.00	1,500,000.00	1,477,350.00	1,728,034.58
0	300,000.00	132,000.00	99,000.00
0	800,000.00	371,000.00	363,000.00
1,000,000.00	1,000,000.00	1,000,000.00	2,638,000.00
200,000.00	360,000.00	288,500.00	307,000.00
1,000,000.00	300,000.00	0	0
400,000.00	554,036.00	524,500.00	0
200,000.00	300,000.00	267,000.00	58,500.00
200,000.00	300,000.00	0	80,000.00
0	220,000.00	0	419,550.00
500,000.00	0	0	607,000.00
600,000.00	900,000.00	893,000.00	759,000.00
32,400,000.00	36,000,000.00	36,000,000.00	18,000,000.00
200,000.00	200,000.00	148,500.00	40,000.00
0	550,000.00	285,000.00	0
43,250,000.00	52,684,036.00	46,638,850.00	31,420,039.43



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DI RECT ATE=430 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	43	43004	0	14061	0	40201 Travel & Transport - Local
1	43	43004	0	14061	0	40301 Maintenance of Office Building
1	43	43004	0	14061	0	40304 Motor Vehicle Repairs & Maintenance
1	43	43004	0	14061	0	40305 Motor Vehicles Fuel Consumption
1	43	43004	0	14061	0	40405 General Utility Services
1	43	43004	0	14061	0	40501 Workshop & Training Expenses
1	43	43004	0	14061	0	40502 Conference & Seminars
1	43	43004	0	14061	0	40601 Stationery
1	43	43004	0	14061	0	40609 Monitoring & Evaluation Expenses
1	43	43004	0	14061	0	40631 Management Information System
1	43	43004	0	14061	0	40702 Audit Expenses
1	43	43004	0	14061	0	40811 Miscellaneous
1	43	43004	0	14061	0	41701 Security Services

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
120,000.00	100,000.00	100,000.00	60,000.00
0	100,000.00	3,500.00	0
500,000.00	300,000.00	270,000.00	552,320.00
300,000.00	650,000.00	576,000.00	543,000.00
120,000.00	160,000.00	21,918.00	90,000.00
0	150,000.00	0	21,000.00
0	600,000.00	0	0
200,000.00	250,000.00	174,000.00	144,000.00
0	310,000.00	300,000.00	135,000.00
100,000.00	248,807.00	0	67,500.00
0	50,000.00	0	0
120,000.00	120,000.00	102,792.00	35,000.00
0	110,000.00	0	0
1,460,000.00	3,148,807.00	1,548,210.00	1,647,820.00



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Cur rencyNGN
DIRECT ATE=430 (Pers onnel M nagement)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	43	43005	0	14061	0	40201 Travel & Transport - Local
1	43	43005	0	14061	0	40301 Maintenance of Office Building
1	43	43005	0	14061	0	40304 Motor Vehicle Repairs & Maintenance
1	43	43005	0	14061	0	40305 Motor Vehicles Fuel Consumption
1	43	43005	0	14061	0	40405 General Utility Services
1	43	43005	0	14061	0	40501 Workshop & Training Expenses
1	43	43005	0	14061	0	40502 Conference & Seminars
1	43	43005	0	14061	0	40601 Stationery
1	43	43005	0	14061	0	40612 Special Duties Expenses
1	43	43005	0	14061	0	40631 Management Information System
1	43	43005	0	14061	0	40666 Human Resources Development
1	43	43005	0	14061	0	40811 Miscellaneous
1	43	43005	0	14061	0	41004 Examination Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	26,000.00	0
0	100,000.00	0	0
200,000.00	200,000.00	191,638.00	110,000.00
383,250.00	383,250.00	317,000.00	274,000.00
100,000.00	100,000.00	0	99,000.00
700,000.00	300,000.00	76,000.00	112,000.00
1,000,000.00	747,250.00	0	0
200,000.00	300,000.00	220,000.00	297,000.00
1,500,000.00	3,500,000.00	3,196,000.00	3,258,000.00
100,000.00	200,000.00	34,168.54	30,000.00
300,000.00	1,200,000.00	0	0
100,000.00	220,000.00	151,790.95	101,800.00
7,135,562.00	7,170,000.00	7,111,000.00	1,500,000.00
11,818,812.00	14,520,500.00	11,323,597.49	5,781,800.00



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Cur rencyNGN

DI RECTATE=430 (Medi cal Serv ices)

FUND MIIS DIRECTSECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	43	43006	0	14061	0	40201 Travel & Transport - Local
1	43	43006	0	14061	0	40301 Maintenance of Office Building
1	43	43006	0	14061	0	40304 Motor Vehicle Repairs & Maintenance
1	43	43006	0	14061	0	40305 Motor Vehicles Fuel Consumption
1	43	43006	0	14061	0	40405 General Utility Services
1	43	43006	0	14061	0	40501 Workshop & Training Expenses
1	43	43006	0	14061	0	40502 Conference & Seminars
1	43	43006	0	14061	0	40504 Library Services
1	43	43006	0	14061	0	40511 Capacity Building Expenses
1	43	43006	0	14061	0	40601 Stationery
1	43	43006	0	14061	0	40605 Books
1	43	43006	0	14061	0	40609 Monitoring & Evaluation Expenses
1	43	43006	0	14061	0	40612 Special Duties Expenses
1	43	43006	0	14061	0	40631 Management Information System
1	43	43006	0	14061	0	40648 Medical Records & Statistics
1	43	43006	0	14061	0	40806 Uniforms & Protective Outfits
1	43	43006	0	14061	0	40811 Miscellaneous
1	43	43006	0	14061	0	40905 Running Costs
1	43	43006	0	14061	0	41006 Public Health Education
1	43	43006	470	14061	0	40305 Motor Vehicles Fuel Consumption

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	200,000.00	36,000.00	28,000.00
0	200,000.00	0	0
300,000.00	300,000.00	295,000.00	120,000.00
238,000.00	0	0	339,000.00
100,000.00	152,000.00	32,000.00	80,500.00
0	320,000.00	0	270,000.00
0	600,000.00	0	0
0	240,000.00	0	0
0	0	0	30,000.00
300,000.00	420,000.00	192,000.00	144,000.00
0	0	0	25,000.00
0	500,000.00	0	0
800,000.00	0	0	0
180,000.00	580,000.00	0	0
250,000.00	700,000.00	0	468,000.00
0	507,136.00	0	0
100,000.00	500,000.00	238,000.00	159,000.00
600,000.00	1,400,000.00	806,000.00	146,000.00
600,000.00	700,000.00	0	319,700.00
0	238,000.00	122,000.00	0
=====			
3,568,000.00	7,557,136.00	1,721,000.00	2,129,200.00
=====			

Total



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Cur rencyNGN
DI RECT ATE=430 (Phar maceutical Serv ices)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	43	43007	0	14061	0	40201 Travel & Transport - Local
1	43	43007	0	14061	0	40301 Maintenance of Office Building
1	43	43007	0	14061	0	40304 Motor Vehicle Repairs & Maintenance
1	43	43007	0	14061	0	40305 Motor Vehicles Fuel Consumption
1	43	43007	0	14061	0	40405 General Utility Services
1	43	43007	0	14061	0	40501 Workshop & Training Expenses
1	43	43007	0	14061	0	40502 Conference & Seminars
1	43	43007	0	14061	0	40504 Library Services
1	43	43007	0	14061	0	40601 Stationery
1	43	43007	0	14061	0	40631 Management Information System
1	43	43007	0	14061	0	40806 Uniforms & Protective Outfits
1	43	43007	0	14061	0	40811 Miscellaneous
1	43	43007	0	14061	0	41006 Public Health Education

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
25,000.00	25,000.00	0	0
0	100,000.00	0	0
120,000.00	200,000.00	110,000.00	127,000.00
300,000.00	411,000.00	321,000.00	294,000.00
180,000.00	180,000.00	0	40,500.00
0	270,000.00	256,000.00	0
0	719,045.00	0	0
0	100,000.00	96,000.00	0
180,000.00	180,000.00	132,000.00	144,000.00
100,000.00	100,000.00	42,000.00	0
0	150,000.00	0	0
84,000.00	84,000.00	0	0
400,000.00	0	0	0
1,389,000.00	2,519,045.00	957,000.00	605,500.00



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Cur rencyNGN

DI RECT ATE=430 (Engi neering)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	43	43008	0	14061	0	40201 Travel & Transport - Local
1	43	43008	0	14061	0	40301 Maintenance of Office Building
1	43	43008	0	14061	0	40304 Motor Vehicle Repairs & Maintenance
1	43	43008	0	14061	0	40305 Motor Vehicles Fuel Consumption
1	43	43008	0	14061	0	40307 Maint & Repairs of Plant & Machin
1	43	43008	0	14061	0	40309 Maint & Repairs of Other Equipment
1	43	43008	0	14061	0	40330 Fuel for Plant/Heavy Equipment
1	43	43008	0	14061	0	40405 General Utility Services
1	43	43008	0	14061	0	40501 Workshop & Training Expenses
1	43	43008	0	14061	0	40502 Conference & Seminars
1	43	43008	0	14061	0	40601 Stationery
1	43	43008	0	14061	0	40609 Monitoring & Evaluation Expenses
1	43	43008	0	14061	0	40612 Special Duties Expenses
1	43	43008	0	14061	0	40631 Management Information System
1	43	43008	0	14061	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
35,000.00	35,000.00	0	0
400,000.00	70,000.00	24,000.00	0
128,200.00	128,200.00	49,000.00	10,000.00
180,000.00	150,000.00	141,500.00	234,000.00
630,000.00	1,440,852.00	592,200.00	182,935.00
0	70,000.00	32,000.00	0
0	1,498,800.00	0	250,049.60
0	140,000.00	0	120,000.00
0	154,000.00	0	0
0	501,000.00	0	0
70,000.00	70,000.00	38,000.00	0
0	70,000.00	0	0
0	1,200,000.00	1,014,956.00	0
70,000.00	70,000.00	29,000.00	0
70,000.00	70,000.00	40,000.00	20,000.00
1,583,200.00	5,667,852.00	1,960,656.00	816,984.60



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Cur rencyNGN

DI RECT ATE=430 (Nurs ing Adm nistrat ion)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	43	43009	0	14061	0	40201 Travel & Transport - Local
1	43	43009	0	14061	0	40301 Maintenance of Office Building
1	43	43009	0	14061	0	40304 Motor Vehicle Repairs & Maintenance
1	43	43009	0	14061	0	40305 Motor Vehicles Fuel Consumption
1	43	43009	0	14061	0	40405 General Utility Services
1	43	43009	0	14061	0	40501 Workshop & Training Expenses
1	43	43009	0	14061	0	40502 Conference & Seminars
1	43	43009	0	14061	0	40504 Library Services
1	43	43009	0	14061	0	40507 Continuing Medical Education
1	43	43009	0	14061	0	40601 Stationery
1	43	43009	0	14061	0	40609 Monitoring & Evaluation Expenses
1	43	43009	0	14061	0	40612 Special Duties Expenses
1	43	43009	0	14061	0	40631 Management Information System
1	43	43009	0	14061	0	40807 Servicing of Meetings
1	43	43009	0	14061	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
35,000.00	35,000.00	12,000.00	0
0	20,000.00	0	0
160,000.00	160,000.00	120,000.00	147,000.00
300,000.00	350,000.00	289,000.00	297,000.00
74,568.00	74,568.00	0	7,000.00
0	145,000.00	0	0
0	200,000.00	0	0
0	225,000.00	0	0
300,000.00	0	0	0
154,000.00	154,000.00	132,000.00	144,000.00
0	165,000.00	0	0
1,000,000.00	1,500,000.00	1,500,000.00	0
0	50,000.00	30,000.00	0
0	600,000.00	260,000.00	400,000.00
50,000.00	100,000.00	56,500.00	0
2,073,568.00	3,778,568.00	2,399,500.00	995,000.00



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Cur rency NGN

DI RECT ATE=430 (Trai ning & Ivonitori ng)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	43	43013	0	14061	0	40501 Workshop & Training Expenses
1	43	43013	0	14061	0	40612 Special Duties Expenses
1	43	43013	0	14061	0	40771 Specialised Training for Professional
1	43	43013	0	14061	0	41101 Hospital Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
30,000,000.00	50,000,000.00	14,466,300.00	10,573,522.16
12,000,000.00	0	0	0
0	9,000,000.00	5,673,170.00	0
4,000,000.00	11,173,409.00	4,270,000.00	0
46,000,000.00	70,173,409.00	24,409,470.00	10,573,522.16



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DIRECTORATE=440 (Office of the Honourable Commissioner)
FUND MIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

Cost of Sales Expenses					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
1	44	44001	0	11009	0	40201 Travel & Transport - Local	600,000.00	600,000.00	600,000.00	105,000.00
1	44	44001	0	11009	0	40301 Maintenance of Office Building	70,000.00	70,000.00	70,000.00	97,340.00
1	44	44001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	550,000.00	550,000.00	540,000.00	191,500.00
1	44	44001	0	11009	0	40305 Motor Vehicles Fuel Consumption	880,000.00	800,000.00	800,000.00	65,000.00
1	44	44001	0	11009	0	40405 General Utility Services	600,000.00	600,000.00	570,000.00	87,500.00
1	44	44001	0	11009	0	40501 Workshop & Training Expenses	50,000.00	50,000.00	0	0
1	44	44001	0	11009	0	40502 Conference & Seminars	700,000.00	800,000.00	742,000.00	346,000.00
1	44	44001	0	11009	0	40601 Stationery	400,000.00	400,000.00	360,000.00	101,000.00
1	44	44001	0	11009	0	40603 Publicity and Press Coverage	1,000,000.00	2,300,000.00	2,134,150.00	969,810.00
1	44	44001	0	11009	0	40612 Special Duties Expenses	520,000.00	600,000.00	270,100.00	611,000.00
1	44	44001	0	11009	0	40613 Public Relations Expenses	300,000.00	200,000.00	79,925.00	216,200.00
1	44	44001	0	11009	0	40631 Management Information System	350,000.00	0	0	0
1	44	44001	0	11009	0	40680 Senior Special Assistants Expenses	1,000,000.00	1,800,000.00	1,785,500.00	0
1	44	44001	0	11009	0	40806 Uniforms & Protective Outfits	30,000.00	30,000.00	30,000.00	85,570.00
1	44	44001	0	11009	0	40811 Miscellaneous	500,000.00	500,000.00	500,000.00	87,500.00
1	44	44001	0	11009	0	41401 Exhibition & Trade Fairs	400,000.00	400,000.00	400,000.00	250,000.00
Total					7,950,000.00	9,700,000.00	8,881,675.00	3,213,420.00		

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
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Total	7,550,000.00	9,800,000.00	6,672,175.00	610,280.00
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Cur rencyNGN

DI RECTATE=440(Fina nce and Adminis tration)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rhead Expendit re

1	44	44003	0	11009	0	40201 Travel & Transport - Local	400,000.00	400,000.00	400,000.00	175,490.00
1	44	44003	0	11009	0	40301 Maintenance of Office Building	200,000.00	200,000.00	200,000.00	44,000.00
1	44	44003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00	400,000.00	396,978.66
1	44	44003	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	400,000.00	380,000.00	348,500.00
1	44	44003	0	11009	0	40405 General Utility Services	200,000.00	200,000.00	170,000.00	148,250.00
1	44	44003	0	11009	0	40501 Workshop & Training Expenses	200,000.00	260,000.00	59,400.00	0
1	44	44003	0	11009	0	40502 Conference & Seminars	400,000.00	1,500,000.00	145,000.00	519,000.00
1	44	44003	0	11009	0	40601 Stationery	400,000.00	400,000.00	400,000.00	285,390.00
1	44	44003	0	11009	0	40612 Special Duties Expenses	800,000.00	1,850,000.00	1,847,000.00	400,000.00
1	44	44003	0	11009	0	40631 Management Information System	350,000.00	1,060,000.00	556,250.00	364,890.00
1	44	44003	0	11009	0	40806 Uniforms & Protective Outfits	60,000.00	85,000.00	30,000.00	0
1	44	44003	0	11009	0	40811 Miscellaneous	570,371.00	545,000.00	545,000.00	397,510.00
Total							4,380,371.00	7,300,000.00	5,132,650.00	3,080,008.66



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Cur rencyNGN

DI RECTATE=440 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheadExpendit re

1	44	44004	0	11009	0	40201 Travel & Transport - Local	150,000.00	150,000.00	150,000.00	88,000.00
1	44	44004	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	30,000.00	13,000.00
1	44	44004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00	200,000.00	219,000.00
1	44	44004	0	11009	0	40305 Motor Vehicles Fuel Consumption	260,000.00	260,000.00	260,000.00	193,000.00
1	44	44004	0	11009	0	40405 General Utility Services	100,000.00	100,000.00	100,000.00	36,500.00
1	44	44004	0	11009	0	40501 Workshop & Training Expenses	100,000.00	200,000.00	19,000.00	0
1	44	44004	0	11009	0	40502 Conference & Seminars	300,000.00	600,000.00	70,000.00	189,050.00
1	44	44004	0	11009	0	40601 Stationery	200,000.00	200,000.00	200,000.00	98,000.00
1	44	44004	0	11009	0	40631 Management Information System	360,000.00	690,000.00	102,000.00	174,420.00
1	44	44004	0	11009	0	40646 Drawing Office Materials	0	0	0	109,500.00
1	44	44004	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	30,000.00	0
1	44	44004	0	11009	0	40811 Miscellaneous	200,000.00	200,000.00	200,000.00	220,000.00
Total							1,970,000.00	2,700,000.00	1,361,000.00	1,340,470.00

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Cur rencyNGN

DI RECT ATE=440 (Geol ogy & Technical Servic es)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	44	44005	0	11009	0	40201	Travel & Transport - Local
1	44	44005	0	11009	0	40301	Maintenance of Office Building
1	44	44005	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	44	44005	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	44	44005	0	11009	0	40309	Maint & Repairs of Other Equipment
1	44	44005	0	11009	0	40405	General Utility Services
1	44	44005	0	11009	0	40501	Workshop & Training Expenses
1	44	44005	0	11009	0	40502	Conference & Seminars
1	44	44005	0	11009	0	40601	Stationery
1	44	44005	0	11009	0	40603	Publicity and Press Coverage
1	44	44005	0	11009	0	40608	Research & Development
1	44	44005	0	11009	0	40612	Special Duties Expenses
1	44	44005	0	11009	0	40615	Policies & Program Studies
1	44	44005	0	11009	0	40631	Management Information System
1	44	44005	0	11009	0	40646	Drawing Office Materials
1	44	44005	0	11009	0	40806	Uniforms & Protective Outfits
1	44	44005	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
120,000.00	120,000.00	120,000.00	100,000.00
50,000.00	50,000.00	30,000.00	49,500.00
200,000.00	200,000.00	190,000.00	305,500.00
250,000.00	250,000.00	250,000.00	297,000.00
180,000.00	180,000.00	0	342,150.00
100,000.00	100,000.00	90,000.00	94,400.00
20,000.00	20,000.00	8,500.00	0
300,000.00	300,000.00	0	680,100.00
250,000.00	250,000.00	230,000.00	293,485.00
0	0	0	5,000.00
500,000.00	3,000,000.00	2,245,624.00	0
500,000.00	2,480,000.00	2,480,000.00	2,000,000.00
150,000.00	1,000,000.00	800,000.00	600,000.00
350,000.00	700,000.00	688,500.00	549,360.00
50,000.00	50,000.00	20,000.00	0
50,000.00	100,000.00	80,000.00	81,150.00
200,000.00	200,000.00	200,000.00	188,000.00
3,270,000.00	9,000,000.00	7,432,624.00	5,585,645.00

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Cur rencyNGN

DI RECT ATE=440 (Sol d Mineril)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	44	44006	0	11009	0	40201	Travel & Transport - Local
1	44	44006	0	11009	0	40301	Maintenance of Office Building
1	44	44006	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	44	44006	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	44	44006	0	11009	0	40405	General Utility Services
1	44	44006	0	11009	0	40501	Workshop & Training Expenses
1	44	44006	0	11009	0	40502	Conference & Seminars
1	44	44006	0	11009	0	40601	Stationery
1	44	44006	0	11009	0	40602	Printing
1	44	44006	0	11009	0	40609	Monitoring & Evaluation Expenses
1	44	44006	0	11009	0	40612	Special Duties Expenses
1	44	44006	0	11009	0	40631	Management Information System
1	44	44006	0	11009	0	40706	Surveying Expenses
1	44	44006	0	11009	0	40806	Uniforms & Protective Outfits
1	44	44006	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	100,000.00	119,625.00
100,000.00	100,000.00	100,000.00	77,490.00
300,000.00	300,000.00	250,000.00	220,500.00
350,000.00	350,000.00	330,000.00	313,500.00
100,000.00	100,000.00	100,000.00	110,500.00
100,000.00	100,000.00	24,500.00	12,000.00
300,000.00	400,000.00	0	0
260,000.00	260,000.00	250,000.00	325,510.00
250,000.00	350,000.00	0	440,000.00
1,000,000.00	3,200,000.00	3,180,000.00	1,200,000.00
400,000.00	1,500,000.00	1,500,000.00	1,356,300.00
350,000.00	1,240,000.00	245,000.00	350,000.00
200,000.00	1,042,400.00	500,000.00	370,000.00
140,000.00	100,000.00	80,000.00	170,000.00
200,000.00	200,000.00	200,000.00	213,000.00
4,150,000.00	9,342,400.00	6,859,500.00	5,278,425.00



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DI RECT ATE=440 (Oil & Gas)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	44	44007	0	11009	0	40201	Travel & Transport - Local
1	44	44007	0	11009	0	40301	Maintenance of Office Building
1	44	44007	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	44	44007	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	44	44007	0	11009	0	40309	Maint & Repairs of Other Equipment
1	44	44007	0	11009	0	40405	General Utility Services
1	44	44007	0	11009	0	40501	Workshop & Training Expenses
1	44	44007	0	11009	0	40502	Conference & Seminars
1	44	44007	0	11009	0	40601	Stationery
1	44	44007	0	11009	0	40609	Monitoring & Evaluation Expenses
1	44	44007	0	11009	0	40612	Special Duties Expenses
1	44	44007	0	11009	0	40631	Management Information System
1	44	44007	0	11009	0	40706	Surveying Expenses
1	44	44007	0	11009	0	40806	Uniforms & Protective Outfits
1	44	44007	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	150,000.00	70,000.00
100,000.00	100,000.00	100,000.00	48,000.00
250,000.00	250,000.00	250,000.00	145,325.00
200,000.00	200,000.00	150,000.00	250,000.00
0	0	0	10,000.00
100,000.00	100,000.00	100,000.00	68,000.00
80,000.00	50,000.00	3,000.00	0
300,000.00	900,000.00	387,950.00	0
200,000.00	200,000.00	150,000.00	191,500.00
500,000.00	1,000,000.00	880,000.00	594,000.00
500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
350,000.00	750,000.00	191,000.00	400,000.00
250,000.00	1,000,000.00	995,000.00	0
100,000.00	100,000.00	80,000.00	78,000.00
200,000.00	200,000.00	200,000.00	155,000.00
3,280,000.00	6,000,000.00	4,636,950.00	3,009,825.00



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Cur rencyNGN

DI RECT ATE=440 (Powe r)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	44	44008	0	11009	0	40201	Travel & Transport - Local				
1	44	44008	0	11009	0	40301	Maintenance of Office Building				
1	44	44008	0	11009	0	40304	Motor Vehicle Repairs & Maintenance				
1	44	44008	0	11009	0	40305	Motor Vehicles Fuel Consumption				
1	44	44008	0	11009	0	40405	General Utility Services				
1	44	44008	0	11009	0	40501	Workshop & Training Expenses				
1	44	44008	0	11009	0	40502	Conference & Seminars				
1	44	44008	0	11009	0	40601	Stationery				
1	44	44008	0	11009	0	40607	Publication & Documentation				
1	44	44008	0	11009	0	40608	Research & Development				
1	44	44008	0	11009	0	40609	Monitoring & Evaluation Expenses				
1	44	44008	0	11009	0	40612	Special Duties Expenses				
1	44	44008	0	11009	0	40631	Management Information System				
1	44	44008	0	11009	0	40806	Uniforms & Protective Outfits				
1	44	44008	0	11009	0	40811	Miscellaneous				

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	150,000.00	0
30,000.00	30,000.00	15,000.00	0
250,000.00	250,000.00	250,000.00	0
300,000.00	300,000.00	300,000.00	0
100,000.00	100,000.00	100,000.00	0
100,000.00	100,000.00	9,000.00	0
300,000.00	1,200,000.00	315,900.00	0
200,000.00	200,000.00	180,000.00	0
50,000.00	200,000.00	0	0
100,000.00	200,000.00	200,000.00	0
200,000.00	600,000.00	522,200.00	0
400,000.00	500,000.00	500,000.00	0
270,000.00	400,000.00	88,000.00	0
100,000.00	100,000.00	70,100.00	0
270,000.00	270,000.00	270,000.00	0
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2,820,000.00	4,600,000.00	2,970,200.00	0
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Cur rencyNGN

DI RECT ATE=450 (Offi ce of th e Speci al Advi ser)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	45	45001	0	11009	0	40201 Travel & Transport - Local	350,000.00	400,000.00	400,000.00
1	45	45001	0	11009	0	40301 Maintenance of Office Building	105,000.00	100,000.00	91,600.00
1	45	45001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	420,000.00	500,000.00	500,000.00
1	45	45001	0	11009	0	40305 Motor Vehicles Fuel Consumption	564,928.00	759,500.00	759,500.00
1	45	45001	0	11009	0	40405 General Utility Services	210,000.00	250,000.00	250,000.00
1	45	45001	0	11009	0	40501 Workshop & Training Expenses	210,000.00	0	0
1	45	45001	0	11009	0	40502 Conference & Seminars	280,000.00	500,000.00	499,897.50
1	45	45001	0	11009	0	40506 Short Term Courses	210,000.00	300,000.00	265,000.00
1	45	45001	0	11009	0	40531 Procurement Unit Expenses	350,000.00	0	0
1	45	45001	0	11009	0	40601 Stationery	245,000.00	250,000.00	243,500.00
1	45	45001	0	11009	0	40603 Publicity and Press Coverage	350,000.00	300,000.00	299,600.00
1	45	45001	0	11009	0	40612 Special Duties Expenses	350,000.00	500,000.00	475,000.00
1	45	45001	0	11009	0	40615 Policies & Program Studies	35,000.00	50,000.00	50,000.00
1	45	45001	0	11009	0	40631 Management Information System	210,000.00	200,000.00	200,000.00
1	45	45001	0	11009	0	40702 Audit Expenses	210,000.00	0	0
1	45	45001	0	11009	0	40769 Planning Research & Statistics Unit Expenses	350,000.00	400,000.00	400,000.00
1	45	45001	0	11009	0	40806 Uniforms & Protective Outfits	70,000.00	50,000.00	50,000.00
1	45	45001	0	11009	0	40811 Miscellaneous	175,000.00	200,000.00	151,400.00
1	45	45001	0	11009	0	40813 Committee Expenses	420,000.00	400,000.00	400,000.00
1	45	45001	0	11009	0	40901 Grants	35,000.00	50,000.00	50,000.00
1	45	45001	0	11009	0	41005 Special Schools' Expenses	2,520,000.00	3,600,000.00	3,580,000.00
1	45	45001	343	11009	0	40501 Workshop & Training Expenses	0	200,000.00	110,000.00
1	45	45001	343	11009	0	40702 Audit Expenses	0	100,000.00	0
Total						7,669,928.00	9,109,500.00	8,775,497.50	7,475,600.00

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Cur rencyNGN
DI RECT ATE=450 (Offi ce of th e Permanet S ecretary)
FUND MIIS DIRECTSECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re
1 45 45002 0 11009 0 40702 Audit Expenses

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
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0	0	0	286,500.00
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0	0	0	286,500.00
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DI RECT ATE=450 (Fina nce and Adminis tration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	45	45003	0	11009	0	40201 Travel & Transport - Local
1	45	45003	0	11009	0	40301 Maintenance of Office Building
1	45	45003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	45	45003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	45	45003	0	11009	0	40405 General Utility Services
1	45	45003	0	11009	0	40501 Workshop & Training Expenses
1	45	45003	0	11009	0	40502 Conference & Seminars
1	45	45003	0	11009	0	40601 Stationery
1	45	45003	0	11009	0	40612 Special Duties Expenses
1	45	45003	0	11009	0	40631 Management Information System
1	45	45003	0	11009	0	40706 Surveying Expenses
1	45	45003	0	11009	0	40806 Uniforms & Protective Outfits
1	45	45003	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
350,000.00	400,000.00	397,000.00	330,000.00
140,000.00	200,000.00	193,500.00	195,000.00
504,000.00	500,000.00	495,200.00	583,585.47
423,080.00	600,000.00	587,800.00	599,000.00
126,000.00	190,500.00	190,000.00	169,900.00
420,000.00	500,000.00	408,500.00	335,500.00
560,000.00	800,000.00	455,750.00	140,000.00
210,000.00	300,000.00	283,000.00	387,300.00
1,050,000.00	400,000.00	365,100.00	0
142,884.00	100,000.00	97,500.00	300,000.00
350,000.00	500,000.00	495,000.00	950,000.00
210,000.00	200,000.00	200,000.00	200,000.00
140,000.00	200,000.00	183,400.00	247,900.00
4,625,964.00	4,890,500.00	4,351,750.00	4,438,185.47



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DI RECT ATE=450 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	45	45004	0	11009	0	40201 Travel & Transport - Local
1	45	45004	0	11009	0	40301 Maintenance of Office Building
1	45	45004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	45	45004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	45	45004	0	11009	0	40405 General Utility Services
1	45	45004	0	11009	0	40501 Workshop & Training Expenses
1	45	45004	0	11009	0	40502 Conference & Seminars
1	45	45004	0	11009	0	40601 Stationery
1	45	45004	0	11009	0	40631 Management Information System
1	45	45004	0	11009	0	40806 Uniforms & Protective Outfits
1	45	45004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
35,000.00	50,000.00	40,500.00	50,000.00
35,000.00	50,000.00	50,000.00	50,000.00
175,000.00	250,000.00	240,400.00	217,500.00
210,000.00	300,000.00	253,815.71	279,500.00
70,000.00	100,000.00	91,000.00	84,500.00
140,000.00	200,000.00	200,000.00	326,400.00
280,000.00	400,000.00	370,000.00	0
56,000.00	80,000.00	79,500.00	35,000.00
70,000.00	100,000.00	81,000.00	40,500.00
14,000.00	20,000.00	20,000.00	0
70,000.00	100,000.00	73,100.00	49,000.00
1,155,000.00	1,650,000.00	1,499,315.71	1,132,400.00

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Cur rencyNGN

DI RECTATE=450 (Investigation and Monitoring)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Overhead Expenditure

1	45	45005	0	11009	0	40201 Travel & Transport - Local	210,000.00	300,000.00	294,000.00	300,000.00
1	45	45005	0	11009	0	40301 Maintenance of Office Building	70,000.00	100,000.00	94,900.00	86,500.00
1	45	45005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	210,000.00	300,000.00	272,500.00	383,500.00
1	45	45005	0	11009	0	40305 Motor Vehicles Fuel Consumption	245,000.00	350,000.00	346,500.00	334,600.00
1	45	45005	0	11009	0	40405 General Utility Services	84,000.00	100,000.00	100,000.00	0
1	45	45005	0	11009	0	40501 Workshop & Training Expenses	315,000.00	450,000.00	400,000.00	806,000.00
1	45	45005	0	11009	0	40502 Conference & Seminars	560,000.00	800,000.00	764,750.00	842,500.00
1	45	45005	0	11009	0	40601 Stationery	172,200.00	200,000.00	195,500.00	179,500.00
1	45	45005	0	11009	0	40607 Publication & Documentation	315,000.00	400,000.00	369,900.00	250,000.00
1	45	45005	0	11009	0	40608 Research & Development	280,000.00	400,000.00	400,000.00	400,000.00
1	45	45005	0	11009	0	40609 Monitoring & Evaluation Expenses	490,000.00	700,000.00	699,000.00	665,000.00
1	45	45005	0	11009	0	40616 Economic Retreat/Summit	0	1,500,000.00	1,475,000.00	1,190,000.00
1	45	45005	0	11009	0	40631 Management Information System	70,000.00	100,000.00	65,000.00	25,000.00
1	45	45005	0	11009	0	40806 Uniforms & Protective Outfits	35,000.00	50,000.00	50,000.00	0
1	45	45005	0	11009	0	40811 Miscellaneous	140,000.00	200,000.00	183,100.00	342,000.00
1	45	45005	0	11009	0	41005 Special Schools' Expenses	0	0	0	100,000.00
Total							3,196,200.00	5,950,000.00	5,710,150.00	5,904,600.00



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DI RECTATE=450 (Higher Education)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	45	45006	0	11009	0	40201 Travel & Transport - Local
1	45	45006	0	11009	0	40301 Maintenance of Office Building
1	45	45006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	45	45006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	45	45006	0	11009	0	40405 General Utility Services
1	45	45006	0	11009	0	40501 Workshop & Training Expenses
1	45	45006	0	11009	0	40502 Conference & Seminars
1	45	45006	0	11009	0	40601 Stationery
1	45	45006	0	11009	0	40609 Monitoring & Evaluation Expenses
1	45	45006	0	11009	0	40612 Special Duties Expenses
1	45	45006	0	11009	0	40631 Management Information System
1	45	45006	0	11009	0	40806 Uniforms & Protective Outfits
1	45	45006	0	11009	0	40811 Miscellaneous
1	45	45006	0	11009	0	40901 Grants

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
175,000.00	0	0	0
70,000.00	0	0	0
210,000.00	0	0	0
175,000.00	0	0	0
84,000.00	0	0	0
245,000.00	0	0	0
280,000.00	0	0	0
175,000.00	0	0	0
3,292,100.00	0	0	0
630,000.00	0	0	0
70,000.00	0	0	0
35,000.00	0	0	0
70,000.00	0	0	0
700,000.00	0	0	0
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6,211,100.00	0	0	0
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Total



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DI RECT ATE=470 (Office of the Honourable Commissioner)
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Overhead Expenditure

1	47	47001	0	11009	0	40201 Travel & Transport - Local
1	47	47001	0	11009	0	40301 Maintenance of Office Building
1	47	47001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	47	47001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	47	47001	0	11009	0	40405 General Utility Services
1	47	47001	0	11009	0	40501 Workshop & Training Expenses
1	47	47001	0	11009	0	40502 Conference & Seminars
1	47	47001	0	11009	0	40601 Stationery
1	47	47001	0	11009	0	40604 Enlightenment & Campaign
1	47	47001	0	11009	0	40607 Publication & Documentation
1	47	47001	0	11009	0	40613 Public Relations Expenses
1	47	47001	0	11009	0	40631 Management Information System
1	47	47001	0	11009	0	40663 Office of Special Adviser Expenses
1	47	47001	0	11009	0	40811 Miscellaneous
1	47	47001	0	11009	0	40813 Committee Expenses
1	47	47001	0	11009	0	40817 Board Members Allowance
1	47	47001	0	11009	0	40901 Grants
1	47	47001	0	11009	0	41805 Central Works Reg. Board

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
280,000.00	250,000.00	0	0
171,000.00	100,000.00	81,000.00	0
580,000.00	600,000.00	91,500.00	0
700,000.00	700,000.00	18,900.00	0
140,000.00	200,000.00	7,400.00	0
200,000.00	500,000.00	179,000.00	0
920,000.00	2,000,000.00	722,500.00	90,000.00
280,000.00	250,000.00	71,000.00	0
920,000.00	2,000,000.00	2,000,000.00	0
1,000,000.00	1,000,000.00	0	0
5,000,000.00	9,000,000.00	6,389,200.00	8,981,220.00
225,000.00	500,000.00	376,500.00	0
6,347,200.00	9,250,000.00	8,365,157.90	9,070,700.00
580,000.00	600,000.00	541,300.00	783,100.00
400,000.00	800,000.00	0	497,000.00
0	0	0	225,000.00
200,000.00	1,500,000.00	0	0
100,000.00	200,000.00	0	0
18,043,200.00	29,450,000.00	18,843,457.90	19,647,020.00

Total



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FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	47	47002	0	11009	0	40201 Travel & Transport - Local	220,000.00	300,000.00	0	44,000.00
1	47	47002	0	11009	0	40301 Maintenance of Office Building	270,000.00	100,000.00	67,500.00	0
1	47	47002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	500,000.00	327,045.18	432,100.00
1	47	47002	0	11009	0	40305 Motor Vehicles Fuel Consumption	650,000.00	600,000.00	97,700.00	643,040.00
1	47	47002	0	11009	0	40377 ICT Unit Expenses	1,400,000.00	2,000,000.00	1,186,600.00	940,500.00
1	47	47002	0	11009	0	40405 General Utility Services	160,000.00	200,000.00	8,500.00	22,200.00
1	47	47002	0	11009	0	40501 Workshop & Training Expenses	210,000.00	500,000.00	79,500.00	95,000.00
1	47	47002	0	11009	0	40502 Conference & Seminars	750,000.00	1,500,000.00	70,000.00	80,000.00
1	47	47002	0	11009	0	40506 Short Term Courses	0	0	0	49,100.00
1	47	47002	0	11009	0	40531 Procurement Unit Expenses	1,650,000.00	0	0	0
1	47	47002	0	11009	0	40601 Stationery	220,000.00	300,000.00	76,000.00	170,300.00
1	47	47002	0	11009	0	40604 Enlightenment & Campaign	500,000.00	1,500,000.00	1,000,000.00	1,900,000.00
1	47	47002	0	11009	0	40607 Publication & Documentation	2,150,000.00	2,000,000.00	0	3,080,000.00
1	47	47002	0	11009	0	40631 Management Information System	200,000.00	400,000.00	110,400.00	385,000.00
1	47	47002	0	11009	0	40665 Retreat	3,200,000.00	5,000,000.00	0	0
1	47	47002	0	11009	0	40702 Audit Expenses	600,000.00	800,000.00	560,450.00	365,650.00
1	47	47002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,900,000.00	4,000,000.00	2,389,500.00	2,528,050.00
1	47	47002	0	11009	0	40811 Miscellaneous	550,000.00	500,000.00	400,200.00	755,000.00
2	47	47002	0	0	1001	40516 Maintenance of Solar Electrification	0	0	0	18,383,773.78
Total							15,130,000.00	20,200,000.00	6,373,395.18	29,873,713.78

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DI RECTATE=470 (Finance & Admin)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	47	47003	0	11009	0	40201 Travel & Transport - Local	200,000.00	240,000.00	0	4,250.00
1	47	47003	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	83,000.00	32,000.00
1	47	47003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	700,000.00	800,000.00	648,500.00	493,040.00
1	47	47003	0	11009	0	40305 Motor Vehicles Fuel Consumption	800,000.00	1,000,000.00	727,900.00	985,500.00
1	47	47003	0	11009	0	40405 General Utility Services	200,000.00	200,000.00	88,800.00	94,200.00
1	47	47003	0	11009	0	40501 Workshop & Training Expenses	250,000.00	600,000.00	482,400.00	456,850.00
1	47	47003	0	11009	0	40502 Conference & Seminars	500,000.00	1,500,000.00	70,000.00	70,000.00
1	47	47003	0	11009	0	40504 Library Services	50,000.00	60,000.00	18,000.00	0
1	47	47003	0	11009	0	40601 Stationery	500,000.00	700,000.00	0	150,000.00
1	47	47003	0	11009	0	40602 Printing	175,000.00	1,000,000.00	167,000.00	0
1	47	47003	0	11009	0	40612 Special Duties Expenses	1,910,000.00	3,500,000.00	450,000.00	3,359,290.05
1	47	47003	0	11009	0	40631 Management Information System	150,000.00	400,000.00	233,500.00	385,000.00
1	47	47003	0	11009	0	40806 Uniforms & Protective Outfits	200,000.00	400,000.00	337,337.00	0
1	47	47003	0	11009	0	40811 Miscellaneous	2,000,000.00	2,000,000.00	1,734,610.00	1,879,000.00
							=====	=====	=====	=====
Total							7,735,000.00	12,500,000.00	5,041,047.00	7,909,130.05
							=====	=====	=====	=====



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Cur rencyNGN

DI RECT ATE=470 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	47	47004	0	11009	0	40201 Travel & Transport - Local
1	47	47004	0	11009	0	40301 Maintenance of Office Building
1	47	47004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	47	47004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	47	47004	0	11009	0	40405 General Utility Services
1	47	47004	0	11009	0	40501 Workshop & Training Expenses
1	47	47004	0	11009	0	40502 Conference & Seminars
1	47	47004	0	11009	0	40505 Training of House of Assembly
1	47	47004	0	11009	0	40601 Stationery
1	47	47004	0	11009	0	40631 Management Information System
1	47	47004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
130,000.00	180,000.00	175,000.00	160,000.00
80,000.00	50,000.00	49,900.00	17,000.00
400,000.00	400,000.00	346,250.00	256,400.00
300,000.00	370,000.00	348,700.00	340,500.00
100,000.00	100,000.00	88,800.00	99,750.00
150,000.00	300,000.00	292,250.00	281,000.00
300,000.00	1,200,000.00	619,500.00	70,000.00
0	0	0	28,860.00
200,000.00	150,000.00	148,650.00	100,000.00
187,000.00	400,000.00	376,000.00	315,000.00
400,000.00	500,000.00	492,484.72	491,700.00
2,247,000.00	3,650,000.00	2,937,534.72	2,160,210.00



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DI RECTATE=470 (Civi l Engineering)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	47	47005	0	11009	0	40201 Travel & Transport - Local	200,000.00	200,000.00	0	0
1	47	47005	0	11009	0	40301 Maintenance of Office Building	80,000.00	60,000.00	40,000.00	0
1	47	47005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	500,000.00	497,600.00	954,240.00
1	47	47005	0	11009	0	40305 Motor Vehicles Fuel Consumption	800,000.00	800,000.00	779,200.00	928,240.00
1	47	47005	0	11009	0	40325 Consumption of Tools	400,000.00	600,000.00	0	0
1	47	47005	0	11009	0	40346 Maintenance of Public Address System	30,000.00	200,000.00	0	200,000.00
1	47	47005	0	11009	0	40405 General Utility Services	300,000.00	300,000.00	88,800.00	155,900.00
1	47	47005	0	11009	0	40501 Workshop & Training Expenses	150,000.00	300,000.00	281,250.00	289,700.00
1	47	47005	0	11009	0	40502 Conference & Seminars	500,000.00	1,500,000.00	84,250.00	0
1	47	47005	0	11009	0	40601 Stationery	200,000.00	200,000.00	0	140,000.00
1	47	47005	0	11009	0	40604 Enlightenment & Campaign	100,000.00	600,000.00	0	280,000.00
1	47	47005	0	11009	0	40628 General Overhead Costs	300,000.00	1,000,000.00	177,700.00	0
1	47	47005	0	11009	0	40631 Management Information System	150,000.00	250,000.00	163,000.00	135,000.00
1	47	47005	0	11009	0	40646 Drawing Office Materials	150,000.00	250,000.00	250,000.00	0
1	47	47005	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	250,000.00	212,784.00	0
1	47	47005	0	11009	0	40811 Miscellaneous	450,000.00	500,000.00	468,675.00	467,000.00
							=====	=====	=====	=====
Total							4,410,000.00	7,510,000.00	3,043,259.00	3,550,080.00
							=====	=====	=====	=====



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DI RECTATE=470 (Plan ning & Design)
FUND MIIS DIRECT SECTI PROGRA PROGRAACCOUNT

Ove rheasExpendit re

1	47	47007	0	11009	0	40201 Travel & Transport - Local
1	47	47007	0	11009	0	40301 Maintenance of Office Building
1	47	47007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	47	47007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	47	47007	0	11009	0	40325 Consumption of Tools
1	47	47007	0	11009	0	40405 General Utility Services
1	47	47007	0	11009	0	40501 Workshop & Training Expenses
1	47	47007	0	11009	0	40502 Conference & Seminars
1	47	47007	0	11009	0	40601 Stationery
1	47	47007	0	11009	0	40607 Publication & Documentation
1	47	47007	0	11009	0	40631 Management Information System
1	47	47007	0	11009	0	40646 Drawing Office Materials
1	47	47007	0	11009	0	40806 Uniforms & Protective Outfits
1	47	47007	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	0	0
50,000.00	40,000.00	0	0
300,000.00	300,000.00	316,600.00	294,800.00
300,000.00	300,000.00	300,000.00	285,220.00
400,000.00	500,000.00	0	287,000.00
100,000.00	100,000.00	88,800.00	86,800.00
150,000.00	200,000.00	156,750.00	118,300.00
600,000.00	1,500,000.00	85,000.00	0
100,000.00	100,000.00	0	0
78,000.00	210,000.00	0	0
150,000.00	300,000.00	167,000.00	300,000.00
200,000.00	500,000.00	465,000.00	0
120,000.00	250,000.00	212,784.00	0
400,000.00	300,000.00	289,675.00	375,000.00
3,048,000.00	4,700,000.00	2,081,609.00	1,747,120.00

Total



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DIRECTorate=470 (Road and Highway Maint.)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	47	47008	0	11009	0	40201 Travel & Transport - Local
1	47	47008	0	11009	0	40301 Maintenance of Office Building
1	47	47008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	47	47008	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	47	47008	0	11009	0	40316 Drainage Channels
1	47	47008	0	11009	0	40325 Consumption of Tools
1	47	47008	0	11009	0	40326 Upkeep and Maintenance Allowance
1	47	47008	0	11009	0	40405 General Utility Services
1	47	47008	0	11009	0	40501 Workshop & Training Expenses
1	47	47008	0	11009	0	40502 Conference & Seminars
1	47	47008	0	11009	0	40601 Stationery
1	47	47008	0	11009	0	40607 Publication & Documentation
1	47	47008	0	11009	0	40631 Management Information System
1	47	47008	0	11009	0	40646 Drawing Office Materials
1	47	47008	0	11009	0	40806 Uniforms & Protective Outfits
1	47	47008	0	11009	0	40811 Miscellaneous
1	47	47008	0	11009	0	41316 Roads and Drainages

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
145,000.00	200,000.00	0	0
100,000.00	60,000.00	50,000.00	0
600,000.00	500,000.00	442,100.00	985,900.00
600,000.00	500,000.00	485,100.00	595,640.00
9,000,000.00	0	0	0
450,000.00	1,000,000.00	0	0
400,000.00	1,140,000.00	0	1,103,374.00
200,000.00	200,000.00	175,600.00	207,500.00
146,000.00	300,000.00	123,250.00	87,000.00
500,000.00	1,500,000.00	0	0
200,000.00	200,000.00	0	88,233.30
180,000.00	1,000,000.00	0	844,121.00
120,000.00	400,000.00	279,000.00	170,500.00
120,000.00	300,000.00	100,000.00	0
100,000.00	250,000.00	247,784.00	0
600,000.00	500,000.00	479,675.00	481,100.00
0	13,680,000.00	0	0
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13,461,000.00	21,730,000.00	2,382,509.00	4,563,368.30
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DI RECT ATE=470 (Spec ial Proj ects)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	47	47009	0	11009	0	40201 Travel & Transport - Local
1	47	47009	0	11009	0	40301 Maintenance of Office Building
1	47	47009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	47	47009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	47	47009	0	11009	0	40405 General Utility Services
1	47	47009	0	11009	0	40501 Workshop & Training Expenses
1	47	47009	0	11009	0	40502 Conference & Seminars
1	47	47009	0	11009	0	40601 Stationery
1	47	47009	0	11009	0	40631 Management Information System
1	47	47009	0	11009	0	40646 Drawing Office Materials
1	47	47009	0	11009	0	40720 Private Infrastructure improvement Pr
1	47	47009	0	11009	0	40806 Uniforms & Protective Outfits
1	47	47009	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
80,000.00	100,000.00	0	0
80,000.00	40,000.00	0	0
400,000.00	300,000.00	289,500.00	488,800.00
250,000.00	200,000.00	196,300.00	294,840.00
100,000.00	100,000.00	88,800.00	146,900.00
75,000.00	150,000.00	26,000.00	26,300.00
250,000.00	800,000.00	35,000.00	0
50,000.00	50,000.00	0	0
100,000.00	300,000.00	182,000.00	199,000.00
40,000.00	100,000.00	0	0
ogram (	200,000.00	0	0
40,000.00	100,000.00	83,655.00	0
400,000.00	400,000.00	387,865.00	495,000.00
1,915,000.00	2,840,000.00	1,289,120.00	1,650,840.00



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DI RECT ATE=470 (Materials Testing Laboratory)

FUND MIIS DIRECT SECTI PROGRAMS PROGRAMS ACCOUNT

Overhead Expenditure

1	47	47010	0	11009	0	40201 Travel & Transport - Local	50,000.00	30,000.00	0	0
1	47	47010	0	11009	0	40301 Maintenance of Office Building	50,000.00	20,000.00	0	0
1	47	47010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	100,000.00	70,000.00	65,900.00	57,600.00
1	47	47010	0	11009	0	40305 Motor Vehicles Fuel Consumption	100,000.00	60,000.00	46,900.00	71,760.00
1	47	47010	0	11009	0	40325 Consumption of Tools	30,000.00	50,000.00	0	0
1	47	47010	0	11009	0	40405 General Utility Services	100,000.00	30,000.00	29,600.00	33,200.00
1	47	47010	0	11009	0	40501 Workshop & Training Expenses	30,000.00	30,000.00	24,000.00	17,000.00
1	47	47010	0	11009	0	40502 Conference & Seminars	75,000.00	200,000.00	70,000.00	0
1	47	47010	0	11009	0	40601 Stationery	50,000.00	50,000.00	0	0
1	47	47010	0	11009	0	40604 Enlightenment & Campaign	30,000.00	50,000.00	0	0
1	47	47010	0	11009	0	40606 Consultancy Services	30,000.00	50,000.00	0	0
1	47	47010	0	11009	0	40609 Monitoring & Evaluation Expenses	180,000.00	0	0	0
1	47	47010	0	11009	0	40631 Management Information System	30,000.00	50,000.00	41,500.00	33,000.00
1	47	47010	0	11009	0	40806 Uniforms & Protective Outfits	30,000.00	50,000.00	42,256.00	0
1	47	47010	0	11009	0	40811 Miscellaneous	100,000.00	60,000.00	36,900.00	59,900.00
1	47	47010	0	11009	0	40817 Board Members Allowance	300,000.00	300,000.00	300,000.00	0
Total							1,285,000.00	1,100,000.00	657,056.00	272,460.00



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DI RECT ATE=480 (Offi ce of th e Speci al Advi ser)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	48	48001	0	11009	0	40201 Travel & Transport - Local
1	48	48001	0	11009	0	40301 Maintenance of Office Building
1	48	48001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	48	48001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	48	48001	0	11009	0	40405 General Utility Services
1	48	48001	0	11009	0	40501 Workshop & Training Expenses
1	48	48001	0	11009	0	40502 Conference & Seminars
1	48	48001	0	11009	0	40601 Stationery
1	48	48001	0	11009	0	40603 Publicity and Press Coverage
1	48	48001	0	11009	0	40631 Management Information System
1	48	48001	0	11009	0	40701 Legal Expenses
1	48	48001	0	11009	0	40806 Uniforms & Protective Outfits
1	48	48001	0	11009	0	40811 Miscellaneous
1	48	48001	393	11009	0	40680 Senior Special Assistants Expenses
1	48	48001	456	11009	0	40680 Senior Special Assistants Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
500,000.00	500,000.00	400,000.00	309,834.13
250,000.00	250,000.00	0	30,800.00
500,000.00	500,000.00	411,872.22	494,800.00
800,000.00	1,000,000.00	727,500.00	476,300.00
750,000.00	1,000,000.00	940,000.00	563,000.00
100,000.00	150,000.00	0	0
300,000.00	626,000.00	0	280,000.00
400,000.00	450,000.00	420,000.00	445,000.00
1,000,000.00	5,000,000.00	4,437,000.00	2,762,093.14
50,000.00	500,000.00	0	130,000.00
50,000.00	500,000.00	0	0
100,000.00	150,000.00	0	0
900,000.00	1,500,000.00	1,459,050.00	1,337,368.76
1,500,000.00	2,000,000.00	1,991,000.00	0
1,500,000.00	2,000,000.00	1,951,000.00	0
8,700,000.00	16,126,000.00	12,737,422.22	6,829,196.03



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DI RECT ATE=480 (Offi ce of th e Permanent Se cretary)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	48	48002	0	11009	0	40201 Travel & Transport - Local	75,000.00	75,000.00	68,000.00	33,500.00
1	48	48002	0	11009	0	40301 Maintenance of Office Building	85,000.00	85,000.00	44,100.00	48,000.00
1	48	48002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	350,000.00	350,000.00	349,000.00	273,080.00
1	48	48002	0	11009	0	40305 Motor Vehicles Fuel Consumption	650,000.00	700,000.00	686,000.00	581,900.00
1	48	48002	0	11009	0	40308 Maint & Repairs of Office Equipment	0	0	0	60,000.00
1	48	48002	0	11009	0	40405 General Utility Services	350,000.00	350,000.00	334,000.00	240,000.00
1	48	48002	0	11009	0	40501 Workshop & Training Expenses	350,000.00	600,000.00	0	0
1	48	48002	0	11009	0	40502 Conference & Seminars	50,000.00	600,000.00	0	252,000.00
1	48	48002	0	11009	0	40601 Stationery	260,000.00	260,000.00	260,000.00	200,000.00
1	48	48002	0	11009	0	40612 Special Duties Expenses	0	1,000,000.00	0	565,200.00
1	48	48002	0	11009	0	40631 Management Information System	50,000.00	500,000.00	45,000.00	200,000.00
1	48	48002	0	11009	0	40702 Audit Expenses	300,000.00	500,000.00	257,140.00	344,000.00
1	48	48002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	250,000.00	500,000.00	283,000.00	479,500.00
1	48	48002	0	11009	0	40806 Uniforms & Protective Outfits	30,000.00	30,000.00	0	0
1	48	48002	0	11009	0	40811 Miscellaneous	650,000.00	1,000,000.00	985,600.00	999,400.00
Total							3,450,000.00	6,550,000.00	3,311,840.00	4,276,580.00

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Directorate=480 (Finance & Admin)
Fund MIS DIRECT SECT PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	48	48003	0	11009	0	40201	Travel & Transport - Local
1	48	48003	0	11009	0	40301	Maintenance of Office Building
1	48	48003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	48	48003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	48	48003	0	11009	0	40405	General Utility Services
1	48	48003	0	11009	0	40501	Workshop & Training Expenses
1	48	48003	0	11009	0	40502	Conference & Seminars
1	48	48003	0	11009	0	40504	Library Services
1	48	48003	0	11009	0	40511	Capacity Building Expenses
1	48	48003	0	11009	0	40601	Stationery
1	48	48003	0	11009	0	40603	Publicity and Press Coverage
1	48	48003	0	11009	0	40608	Research & Development
1	48	48003	0	11009	0	40631	Management Information System
1	48	48003	0	11009	0	40770	ICT Data Base Development
1	48	48003	0	11009	0	40806	Uniforms & Protective Outfits
1	48	48003	0	11009	0	40807	Servicing of Meetings
1	48	48003	0	11009	0	40811	Miscellaneous
1	48	48003	0	11009	0	41102	Medical Supplies
1	48	48003	0	11041	0	40326	Upkeep and Maintenance Allowance

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
350,000.00	350,000.00	345,250.00	307,500.00
150,000.00	250,000.00	198,600.00	120,000.00
500,000.00	800,000.00	700,500.00	612,000.00
700,000.00	900,000.00	696,200.00	625,500.00
150,000.00	150,000.00	120,000.00	478,300.00
300,000.00	500,000.00	353,900.00	327,750.00
250,000.00	1,500,000.00	246,367.00	268,400.00
50,000.00	100,000.00	0	92,500.00
50,000.00	16,000,000.00	11,411,600.00	3,232,700.00
500,000.00	500,000.00	473,250.00	397,893.10
0	0	0	185,600.00
260,000.00	860,000.00	158,000.00	463,800.00
500,000.00	600,000.00	499,000.00	303,718.75
0	2,833,162.00	0	0
200,000.00	300,000.00	0	100,000.00
500,000.00	500,000.00	480,000.00	50,000.00
500,000.00	500,000.00	490,000.00	512,250.00
0	500,000.00	0	0
0	0	0	1,235,500.00
4,960,000.00	27,143,162.00	16,172,667.00	9,313,411.85

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Directorate=480 (Accounts)

Fund: MIS DIRECT SECT: PROGRAM: PROGRAM ACCOUNT

Overhead Expenditure

1	48	48004	0	11009	0	40201 Travel & Transport - Local
1	48	48004	0	11009	0	40301 Maintenance of Office Building
1	48	48004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	48	48004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	48	48004	0	11009	0	40405 General Utility Services
1	48	48004	0	11009	0	40501 Workshop & Training Expenses
1	48	48004	0	11009	0	40502 Conference & Seminars
1	48	48004	0	11009	0	40601 Stationery
1	48	48004	0	11009	0	40631 Management Information System
1	48	48004	0	11009	0	40806 Uniforms & Protective Outfits
1	48	48004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	45,000.00	50,000.00
50,000.00	50,000.00	0	30,000.00
150,000.00	150,000.00	120,000.00	106,000.00
200,000.00	200,000.00	199,000.00	177,000.00
100,000.00	100,000.00	95,000.00	94,000.00
100,000.00	100,000.00	0	0
250,000.00	1,100,000.00	342,500.00	0
150,000.00	150,000.00	146,250.00	146,000.00
0	200,000.00	0	0
0	50,000.00	0	0
300,000.00	400,000.00	352,283.13	325,000.00
1,350,000.00	2,550,000.00	1,300,033.13	928,000.00



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					AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
Ove rheacExpendit re								
1	48	48005	0 11009	0 40201 Travel & Transport - Local	500,000.00	500,000.00	477,000.00	348,000.00
1	48	48005	0 11009	0 40301 Maintenance of Office Building	50,000.00	100,000.00	0	583,700.00
1	48	48005	0 11009	0 40304 Motor Vehicle Repairs & Maintenance	500,000.00	1,000,000.00	698,115.00	801,675.78
1	48	48005	0 11009	0 40305 Motor Vehicles Fuel Consumption	750,000.00	1,000,000.00	982,475.00	936,200.00
1	48	48005	0 11009	0 40307 Maint & Repairs of Plant & Machin	0	100,000.00	0	0
1	48	48005	0 11009	0 40308 Maint & Repairs of Office Equipment	0	50,000.00	0	16,000.00
1	48	48005	0 11009	0 40315 Maintenance of Farm	0	50,000.00	0	0
1	48	48005	0 11009	0 40326 Upkeep and Maintenance Allowance	125,500,000.00	155,636,838.00	153,639,212.10	145,005,179.85
1	48	48005	0 11009	0 40329 Maintenance of Tractor & Heavy Equipm ent	0	0	0	350,000.00
1	48	48005	0 11009	0 40405 General Utility Services	500,000.00	500,000.00	437,973.84	476,000.00
1	48	48005	0 11009	0 40501 Workshop & Training Expenses	800,000.00	1,000,000.00	972,000.00	1,618,500.00
1	48	48005	0 11009	0 40502 Conference & Seminars	50,000.00	1,000,000.00	660,000.00	528,000.00
1	48	48005	0 11009	0 40506 Short Term Courses	0	700,000.00	0	0
1	48	48005	0 11009	0 40601 Stationery	750,000.00	1,000,000.00	958,400.00	946,130.00
1	48	48005	0 11009	0 40602 Printing	750,000.00	2,000,000.00	1,865,000.00	0
1	48	48005	0 11009	0 40606 Consultancy Services	1,000,000.00	1,300,000.00	1,020,000.00	918,400.00
1	48	48005	0 11009	0 40609 Monitoring & Evaluation Expenses	1,000,000.00	5,000,000.00	2,323,240.00	2,172,480.00
1	48	48005	0 11009	0 40631 Management Information System	750,000.00	1,000,000.00	750,400.00	969,000.00
1	48	48005	0 11009	0 40673 Provision of Medical Consumables	1,000,000.00	2,000,000.00	1,585,750.00	0
1	48	48005	0 11009	0 40744 Rescue & Emergency Operation	1,250,000.00	4,250,000.00	1,835,430.00	2,753,230.00
1	48	48005	0 11009	0 40745 School Social Work Programmes	1,000,000.00	1,200,000.00	1,200,000.00	972,000.00
1	48	48005	0 11009	0 40746 Integration/After Care Service	500,000.00	2,500,000.00	1,860,000.00	0
1	48	48005	0 11009	0 40802 Celebrations & Ceremonies	2,000,000.00	4,000,000.00	3,662,000.00	1,150,000.00
1	48	48005	0 11009	0 40803 Kitchen & Refectory	0	0	0	3,512,000.00
1	48	48005	0 11009	0 40806 Uniforms & Protective Outfits	1,000,000.00	2,400,000.00	2,023,000.00	1,200,000.00
1	48	48005	0 11009	0 40808 Rehabilitation Expenses	500,000.00	1,500,000.00	462,000.00	1,936,430.00
1	48	48005	0 11009	0 40811 Miscellaneous	500,000.00	500,000.00	474,500.00	488,900.00
1	48	48005	0 11009	0 40813 Committee Expenses	50,000.00	300,000.00	0	20,000.00
1	48	48005	0 11009	0 40824 Emergency and Inls	0	500,000.00	0	0
1	48	48005	0 11009	0 40904 Subscriptions	50,000.00	120,000.00	0	0
1	48	48005	0 11009	0 41101 Hospital Expenses	1,000,000.00	1,500,000.00	1,314,670.00	1,031,900.00
1	48	48005	0 11009	0 41125 Screening Expenses	0	1,000,000.00	912,500.00	781,000.00
1	48	48005	0 11009	0 41331 Workshop Equipment	750,000.00	1,500,000.00	1,480,700.00	0
1	48	48005	0 11009	0 41401 Exhibition & Trade Fairs	0	100,000.00	0	0
1	48	48005	0 11009	0 41602 Games & Sports Festival Expens	50,000.00	0	0	0
1	48	48005	0 11009	0 41929 Welfare Expenses	2,000,000.00	5,000,000.00	4,161,602.26	0
1	48	48005	394 11009	0 40501 Workshop & Training Expenses	0	2,300,000.00	2,243,600.00	0
1	48	48005	394 11009	0 40745 School Social Work Programmes	1,500,000.00	0	0	1,524,000.00
Total					146,050,000.00	202,606,838.00	187,999,568.20	171,038,725.63

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1	48	48006	0	11009	0	40201 Travel & Transport - Local
1	48	48006	0	11009	0	40301 Maintenance of Office Building
1	48	48006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	48	48006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	48	48006	0	11009	0	40326 Upkeep and Maintenance Allowance
1	48	48006	0	11009	0	40405 General Utility Services
1	48	48006	0	11009	0	40501 Workshop & Training Expenses
1	48	48006	0	11009	0	40502 Conference & Seminars
1	48	48006	0	11009	0	40601 Stationery
1	48	48006	0	11009	0	40604 Enlightenment & Campaign
1	48	48006	0	11009	0	40631 Management Information System
1	48	48006	0	11009	0	40774 Commonwealth Youth Development
1	48	48006	0	11009	0	40802 Celebrations & Ceremonies
1	48	48006	0	11009	0	40806 Uniforms & Protective Outfits
1	48	48006	0	11009	0	40811 Miscellaneous
1	48	48006	0	11009	0	40909 Other Contributions & Subvention
1	48	48006	0	11009	0	41401 Exhibition & Trade Fairs
1	48	48006	0	11009	0	41502 Chemical & Reagents
1	48	48006	0	11009	0	41601 Arts & Festival Expenses
1	48	48006	0	11009	0	41603 Youth Programs
1	48	48006	0	11009	0	41609 Youth Exchange Programme
1	48	48006	0	11009	0	41703 Skill Aquisition Programme
1	48	48006	333	11009	0	41907 HIV/AIDS

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	400,000.00	369,000.00	282,000.00
300,000.00	500,000.00	191,000.00	0
300,000.00	400,000.00	239,500.00	264,000.00
400,000.00	400,000.00	243,700.00	395,700.00
5,000,000.00	18,274,000.00	17,839,011.23	11,301,900.00
200,000.00	300,000.00	292,000.00	190,511.25
500,000.00	900,000.00	509,775.00	291,900.00
800,000.00	1,000,000.00	626,000.00	0
800,000.00	1,000,000.00	987,200.00	400,700.00
2,000,000.00	5,000,000.00	4,616,200.00	2,698,000.00
800,000.00	1,000,000.00	747,000.00	100,000.00
0	0	0	3,612,640.00
1,200,000.00	2,000,000.00	933,318.00	1,500,000.00
0	510,000.00	0	200,000.00
500,000.00	1,000,000.00	643,800.00	359,300.00
0	100,000.00	0	0
0	500,000.00	0	0
0	0	0	195,000.00
0	500,000.00	0	0
11,000,000.00	14,000,000.00	13,198,290.00	10,649,000.00
0	1,000,000.00	0	1,332,750.00
4,000,000.00	7,000,000.00	5,651,500.00	2,970,000.00
1,000,000.00	2,000,000.00	0	1,970,200.00
29,100,000.00	57,784,000.00	47,087,294.23	38,713,601.25

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FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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1	48	48007	0	11009	0	40201 Travel & Transport - Local	250,000.00	250,000.00	250,000.00	230,000.00
1	48	48007	0	11009	0	40301 Maintenance of Office Building	300,000.00	300,000.00	126,500.00	138,500.00
1	48	48007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00	298,000.00	240,000.00
1	48	48007	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	300,000.00	227,500.00	110,000.00
1	48	48007	0	11009	0	40307 Maint & Repairs of Plant & Machin	0	500,000.00	27,000.00	0
1	48	48007	0	11009	0	40308 Maint & Repairs of Office Equipment	0	300,000.00	0	0
1	48	48007	0	11009	0	40315 Maintenance of Farm	50,000.00	200,000.00	0	0
1	48	48007	0	11009	0	40325 Consumption of Tools	300,000.00	1,900,000.00	300,000.00	442,000.00
1	48	48007	0	11009	0	40326 Upkeep and Maintenance Allowance	0	15,000,000.00	14,181,610.00	6,753,360.00
1	48	48007	0	11009	0	40405 General Utility Services	250,000.00	250,000.00	245,000.00	85,000.00
1	48	48007	0	11009	0	40501 Workshop & Training Expenses	0	500,000.00	0	0
1	48	48007	0	11009	0	40502 Conference & Seminars	50,000.00	800,000.00	211,500.00	0
1	48	48007	0	11009	0	40601 Stationery	300,000.00	300,000.00	274,000.00	180,000.00
1	48	48007	0	11009	0	40631 Management Information System	100,000.00	300,000.00	201,000.00	100,000.00
1	48	48007	0	11009	0	40744 Rescue & Emergency Operation	30,000,000.00	37,000,000.00	36,346,933.75	21,740,130.20
1	48	48007	0	11009	0	40802 Celebrations & Ceremonies	1,000,000.00	3,000,000.00	1,350,000.00	1,370,000.00
1	48	48007	0	11009	0	40806 Uniforms & Protective Outfits	800,000.00	2,500,000.00	2,120,000.00	0
1	48	48007	0	11009	0	40808 Rehabilitation Expenses	0	50,000.00	510,000.00	0
1	48	48007	0	11009	0	40811 Miscellaneous	500,000.00	1,400,000.00	744,300.00	368,060.00
1	48	48007	0	11009	0	40813 Committee Expenses	50,000.00	500,000.00	0	0
1	48	48007	0	11009	0	40904 Subscriptions	0	50,000.00	0	0
1	48	48007	0	11009	0	41101 Hospital Expenses	0	100,000.00	0	0
1	48	48007	0	11009	0	41401 Exhibition & Trade Fairs	0	50,000.00	0	0
1	48	48007	0	11041	0	40326 Upkeep and Maintenance Allowance	0	50,000.00	0	15,574,835.72
1	48	48007	0	12181	0	40326 Upkeep and Maintenance Allowance	206,672,000.00	225,000,000.00	217,448,186.00	225,415,963.13
1	48	48007	355	11009	0	40808 Rehabilitation Expenses	8,000,000.00	13,000,000.00	12,627,360.00	0
1	48	48007	356	11009	0	40744 Rescue & Emergency Operation	0	0	1,896,000.00	0
1	48	48007	356	11009	0	40808 Rehabilitation Expenses	0	1,000,000.00	433,500.00	4,949,400.00

Total

249,322,000.00 305,000,000.00 289,818,389.75 277,697,249.05

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
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800,000.00	500,000.00	473,350.00	488,000.00
120,000.00	70,000.00	47,600.00	60,000.00
1,000,000.00	500,000.00	500,000.00	557,700.00
1,000,000.00	600,000.00	576,000.00	622,750.00
1,000,000.00	460,000.00	457,309.00	457,800.00
400,000.00	170,000.00	98,500.00	57,500.00
700,000.00	500,000.00	453,000.00	516,000.00
1,000,000,000.00	0	0	0
500,000.00	250,000.00	249,990.00	221,000.00
5,000,000.00	5,000,000.00	3,759,980.00	8,814,300.00
1,000,000.00	0	0	0
5,000,000.00	4,500,000.00	2,000,000.00	3,000,000.00
800,000.00	0	0	0
200,000.00	70,000.00	70,000.00	69,250.00
1,000,000.00	500,000.00	438,000.00	135,000.00
500,000.00	500,000.00	476,000.00	500,000.00
0	700,000.00	285,000.00	673,000.00

1,019,020,000.00	14,320,000.00	9,884,729.00	16,172,300.00
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DI RECT ATE=490 (Offi ce of th e Permanent Se cretary)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	49	49002	0	11009	0	40201 Travel & Transport - Local	450,000.00	350,000.00	349,000.00	331,000.00
1	49	49002	0	11009	0	40301 Maintenance of Office Building	300,000.00	50,000.00	22,000.00	40,000.00
1	49	49002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	800,000.00	372,000.00	267,000.00	416,000.00
1	49	49002	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,200,000.00	515,000.00	469,000.00	436,000.00
1	49	49002	0	11009	0	40403 Telephone & Telecom Charges	0	0	0	13,000.00
1	49	49002	0	11009	0	40405 General Utility Services	800,000.00	400,000.00	360,000.00	375,600.00
1	49	49002	0	11009	0	40501 Workshop & Training Expenses	70,000.00	70,000.00	30,000.00	0
1	49	49002	0	11009	0	40502 Conference & Seminars	500,000.00	300,000.00	263,815.59	259,000.00
1	49	49002	0	11009	0	40531 Procurement Unit Expenses	800,000.00	0	0	0
1	49	49002	0	11009	0	40601 Stationery	550,000.00	270,000.00	232,000.00	267,000.00
1	49	49002	0	11009	0	40631 Management Information System	500,000.00	360,000.00	0	344,140.00
1	49	49002	0	11009	0	40702 Audit Expenses	500,000.00	400,000.00	263,000.00	140,000.00
1	49	49002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	3,000,000.00	1,200,000.00	861,000.00	400,000.00
1	49	49002	0	11009	0	40806 Uniforms & Protective Outfits	200,000.00	72,000.00	72,000.00	67,600.00
1	49	49002	0	11009	0	40811 Miscellaneous	600,000.00	500,000.00	421,000.00	499,000.00
Total							10,270,000.00	4,859,000.00	3,609,815.59	3,588,340.00

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DIRECTorate=490 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	49	49003	0	11009	0	40201	Travel & Transport - Local
1	49	49003	0	11009	0	40301	Maintenance of Office Building
1	49	49003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	49	49003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	49	49003	0	11009	0	40307	Maint & Repairs of Plant & Machinery
1	49	49003	0	11009	0	40405	General Utility Services
1	49	49003	0	11009	0	40501	Workshop & Training Expenses
1	49	49003	0	11009	0	40502	Conference & Seminars
1	49	49003	0	11009	0	40504	Library Services
1	49	49003	0	11009	0	40506	Short Term Courses
1	49	49003	0	11009	0	40601	Stationery
1	49	49003	0	11009	0	40612	Special Duties Expenses
1	49	49003	0	11009	0	40631	Management Information System
1	49	49003	0	11009	0	40705	Professional Fees to Other Consultants
1	49	49003	0	11009	0	40768	Retreat for Administrators/Others
1	49	49003	0	11009	0	40806	Uniforms & Protective Outfits
1	49	49003	0	11009	0	40811	Miscellaneous
1	49	49003	0	11009	0	40829	Janitorial Services
1	49	49003	0	11009	0	41701	Security Services

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
700,000.00	485,000.00	481,000.00	472,000.00
400,000.00	200,000.00	152,500.00	200,000.00
1,200,000.00	920,000.00	915,000.00	819,000.00
2,000,000.00	1,000,000.00	978,600.00	680,250.00
55,000,000.00	50,000,000.00	46,471,600.00	30,700,233.00
700,000.00	420,000.00	413,600.00	452,400.00
700,000.00	500,000.00	491,650.00	440,000.00
2,000,000.00	2,000,000.00	792,000.00	1,263,900.00
100,000.00	200,000.00	160,000.00	0
1,000,000.00	1,500,000.00	1,118,000.00	148,200.00
1,000,000.00	600,000.00	584,200.00	648,800.00
1,000,000.00	0	0	0
1,000,000.00	1,454,000.00	0	699,250.00
1,000,000.00	10,000,000.00	7,934,336.00	5,250,000.00
4,000,000.00	5,000,000.00	0	0
200,000.00	100,000.00	100,000.00	97,600.00
2,000,000.00	1,000,000.00	960,400.00	1,080,500.00
1,500,000.00	6,000,000.00	5,400,000.00	0
6,000,000.00	4,500,000.00	3,660,000.00	0
81,500,000.00	85,879,000.00	70,612,886.00	42,952,133.00



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1	49	49004	0	11009	0	40201 Travel & Transport - Local
1	49	49004	0	11009	0	40301 Maintenance of Office Building
1	49	49004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	49	49004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	49	49004	0	11009	0	40405 General Utility Services
1	49	49004	0	11009	0	40501 Workshop & Training Expenses
1	49	49004	0	11009	0	40502 Conference & Seminars
1	49	49004	0	11009	0	40601 Stationery
1	49	49004	0	11009	0	40806 Uniforms & Protective Outfits
1	49	49004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
120,000.00	100,000.00	96,500.00	77,000.00
50,000.00	40,000.00	9,000.00	0
500,000.00	150,000.00	145,750.00	153,000.00
500,000.00	220,000.00	222,750.00	218,000.00
300,000.00	100,000.00	100,000.00	100,000.00
100,000.00	90,000.00	79,500.00	130,350.00
600,000.00	500,000.00	377,370.00	0
300,000.00	120,000.00	103,000.00	117,120.00
100,000.00	30,000.00	30,000.00	27,600.00
600,000.00	250,000.00	238,032.00	246,560.00
3,170,000.00	1,600,000.00	1,401,902.00	1,069,630.00



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Cur rencyNGN

DI RECT ATE=490 (Glob al Comp terizat ion Pro ject)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	49	49005	0	11009	0	40201	Travel & Transport - Local
1	49	49005	0	11009	0	40301	Maintenance of Office Building
1	49	49005	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	49	49005	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	49	49005	0	11009	0	40405	General Utility Services
1	49	49005	0	11009	0	40501	Workshop & Training Expenses
1	49	49005	0	11009	0	40502	Conference & Seminars
1	49	49005	0	11009	0	40512	State-Wide IT Capacity Building
1	49	49005	0	11009	0	40601	Stationery
1	49	49005	0	11009	0	40612	Special Duties Expenses
1	49	49005	0	11009	0	40631	Management Information System
1	49	49005	0	11009	0	40806	Uniforms & Protective Outfits
1	49	49005	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	106,000.00	130,000.00
150,000.00	70,000.00	62,920.00	60,000.00
500,000.00	480,000.00	463,900.00	156,500.00
600,000.00	280,000.00	238,000.00	373,000.00
500,000.00	200,000.00	192,000.00	189,700.00
60,000.00	60,000.00	55,000.00	15,000.00
300,000.00	800,000.00	264,000.00	303,900.00
46,000,000.00	103,986,000.00	103,986,000.00	103,986,000.00
500,000.00	400,000.00	355,000.00	519,850.00
1,000,000.00	2,000,000.00	2,000,000.00	0
1,000,000.00	1,000,000.00	210,000.00	1,710,000.00
150,000.00	70,000.00	70,000.00	67,600.00
400,000.00	600,000.00	598,250.00	464,900.00
51,310,000.00	110,096,000.00	108,601,070.00	107,976,450.00



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Cur rencyNGN

DI RECTATE=490 (Computer Services)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	49	49006	0	11009	0	40201 Travel & Transport - Local	200,000.00	300,000.00	289,000.00	291,000.00
1	49	49006	0	11009	0	40301 Maintenance of Office Building	60,000.00	60,000.00	19,500.00	0
1	49	49006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00	387,000.00	329,000.00
1	49	49006	0	11009	0	40305 Motor Vehicles Fuel Consumption	700,000.00	400,000.00	387,000.00	333,000.00
1	49	49006	0	11009	0	40401 Electricity	0	0	0	30,000.00
1	49	49006	0	11009	0	40405 General Utility Services	250,000.00	280,000.00	206,000.00	275,590.00
1	49	49006	0	11009	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	94,000.00	50,000.00
1	49	49006	0	11009	0	40502 Conference & Seminars	500,000.00	600,000.00	600,000.00	796,800.00
1	49	49006	0	11009	0	40601 Stationery	700,000.00	400,000.00	343,500.00	365,000.00
1	49	49006	0	11009	0	40631 Management Information System	500,000.00	1,000,000.00	390,000.00	2,984,140.00
1	49	49006	0	11009	0	40806 Uniforms & Protective Outfits	150,000.00	60,000.00	60,000.00	57,600.00
1	49	49006	0	11009	0	40811 Miscellaneous	500,000.00	500,000.00	405,000.00	492,200.00
Total							4,060,000.00	4,100,000.00	3,181,000.00	6,004,330.00



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Cur rency NGN										
DI RECT ATE=490 (Infr omation Commu cation Technology)										
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T										
						Provision	Provision	Actual	Actual	
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Ove rheat Expendit re										
1	49	49007	0	11009	0	40201 Travel & Transport - Local	300,000.00	300,000.00	259,000.00	285,000.00
1	49	49007	0	11009	0	40301 Maintenance of Office Building	100,000.00	90,000.00	0	77,000.00
1	49	49007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	800,000.00	400,000.00	315,000.00	469,000.00
1	49	49007	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	600,000.00	553,000.00	837,000.00
1	49	49007	0	11009	0	40310 Maint & Repairs of Computer Hardwares	1,000,000.00	1,500,000.00	324,000.00	0
1	49	49007	0	11009	0	40342 Maintenance of Labs in Schools	1,000,000.00	1,500,000.00	0	0
1	49	49007	0	11009	0	40405 General Utility Services	300,000.00	330,000.00	286,000.00	347,700.00
1	49	49007	0	11009	0	40501 Workshop & Training Expenses	100,000.00	150,000.00	7,000.00	20,500.00
1	49	49007	0	11009	0	40502 Conference & Seminars	500,000.00	1,000,000.00	1,000,000.00	665,250.00
1	49	49007	0	11009	0	40530 Computer Enterprise License	0	500,000,000.00	500,000,000.00	0
1	49	49007	0	11009	0	40601 Stationery	400,000.00	470,000.00	336,000.00	367,480.00
1	49	49007	0	11009	0	40631 Management Information System	600,000.00	600,000.00	0	524,140.00
1	49	49007	0	11009	0	40806 Uniforms & Protective Outfits	150,000.00	60,000.00	60,000.00	57,600.00
1	49	49007	0	11009	0	40811 Miscellaneous	600,000.00	600,000.00	411,600.00	462,950.00
Total							6,850,000.00	507,600,000.00	503,551,600.00	4,113,620.00



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Cur rencyNGN
DIRECT ATE=490 (Science Research and Development)
FUND MIIS DIRECT SECTI PROGRAMS ACCOUNT

Overhead Expenditure

1	49	49009	0	11009	0	40201	Travel & Transport - Local
1	49	49009	0	11009	0	40301	Maintenance of Office Building
1	49	49009	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	49	49009	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	49	49009	0	11009	0	40323	Science Laboratories
1	49	49009	0	11009	0	40405	General Utility Services
1	49	49009	0	11009	0	40501	Workshop & Training Expenses
1	49	49009	0	11009	0	40502	Conference & Seminars
1	49	49009	0	11009	0	40601	Stationery
1	49	49009	0	11009	0	40631	Management Information System
1	49	49009	0	11009	0	40806	Uniforms & Protective Outfits
1	49	49009	0	11009	0	40811	Miscellaneous
1	49	49009	0	11009	0	40813	Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	200,000.00	160,000.00	105,000.00
100,000.00	100,000.00	56,200.00	24,000.00
100,000.00	300,000.00	263,630.00	152,000.00
300,000.00	250,000.00	69,000.00	181,000.00
1,200,000.00	1,200,000.00	807,290.00	1,100,000.00
100,000.00	200,000.00	183,000.00	142,000.00
120,000.00	180,000.00	60,500.00	0
150,000.00	300,000.00	0	0
100,000.00	250,000.00	177,000.00	170,000.00
200,000.00	200,000.00	0	224,140.00
100,000.00	100,000.00	100,000.00	97,600.00
500,000.00	600,000.00	597,129.00	255,500.00
50,000.00	300,000.00	0	166,667.00
3,120,000.00	4,180,000.00	2,473,749.00	2,617,907.00



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DI RECT:ATE=490 (Programme, olicies and Pr omotions)
FUND MIIS DIRECT SECTI PROGRAM PROGRAACOUN T

Ove rheac Expendit re

1	49	49010	0	11009	0	40201 Travel & Transport - Local	200,000.00	200,000.00	91,000.00	127,000.00
1	49	49010	0	11009	0	40301 Maintenance of Office Building	80,000.00	80,000.00	0	40,000.00
1	49	49010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	300,000.00	284,000.00	225,000.00
1	49	49010	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	280,000.00	247,000.00	216,750.00
1	49	49010	0	11009	0	40374 Maintenance of Teslim Balogun Stadium	0	0	0	5,000.00
1	49	49010	0	11009	0	40405 General Utility Services	300,000.00	200,000.00	171,000.00	100,000.00
1	49	49010	0	11009	0	40501 Workshop & Training Expenses	130,000.00	130,000.00	0	44,000.00
1	49	49010	0	11009	0	40502 Conference & Seminars	400,000.00	600,000.00	0	216,950.00
1	49	49010	0	11009	0	40516 Maintenance of Solar Electrification	1,000,000.00	1,500,000.00	0	0
1	49	49010	0	11009	0	40601 Stationery	250,000.00	250,000.00	153,000.00	245,000.00
1	49	49010	0	11009	0	40607 Publication & Documentation	200,000.00	200,000.00	20,000.00	0
1	49	49010	0	11009	0	40631 Management Information System	400,000.00	600,000.00	0	524,140.00
1	49	49010	0	11009	0	40753 Science & Tech Week	2,000,000.00	7,000,000.00	7,000,000.00	10,000,000.00
1	49	49010	0	11009	0	40754 Science & Tech Camp	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
1	49	49010	0	11009	0	40755 Quiz & Debate Competition	1,000,000.00	1,500,000.00	0	0
1	49	49010	0	11009	0	40806 Uniforms & Protective Outfits	140,000.00	126,000.00	84,800.00	57,600.00
1	49	49010	0	11009	0	40811 Miscellaneous	300,000.00	400,000.00	228,000.00	284,750.00
1	49	49010	0	11009	0	40813 Committee Expenses	500,000.00	1,000,000.00	250,000.00	1,283,333.00
Total							9,700,000.00	19,366,000.00	13,528,800.00	18,369,523.00
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Cur rencyNGN					
DI RECT ATE=490 (Soci al Secur ity Adm inistra tion)					
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T					

Over rheat Expendit re					
1	49	49011	0	11009	0 40501 Workshop & Training Expenses
1	49	49011	0	11009	0 40502 Conference & Seminars
1	49	49011	0	11009	0 40607 Publication & Documentation
1	49	49011	0	11009	0 40631 Management Information System
1	49	49011	0	11009	0 41701 Security Services
Total					

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
	0	0	0	126,350.00
	0	0	0	999,500.00
	0	0	0	2,500,000.00
	0	0	0	424,150.00
	0	0	0	2,880,000.00
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	0	0	0	6,930,000.00
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DI RECT ATE=500 (Office of the Permanent Secretary)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Overhead Expenditure

1	50	50002	0	11009	0	40201 Travel & Transport - Local	100,000.00	100,000.00	99,500.00	205,500.00
1	50	50002	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	81,900.00	49,000.00
1	50	50002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	500,000.00	498,600.00	740,000.00
1	50	50002	0	11009	0	40305 Motor Vehicles Fuel Consumption	700,000.00	700,000.00	692,080.00	410,000.00
1	50	50002	0	11009	0	40377 ICT Unit Expenses	500,000.00	500,000.00	480,000.00	150,000.00
1	50	50002	0	11009	0	40405 General Utility Services	500,000.00	500,000.00	370,000.00	368,000.00
1	50	50002	0	11009	0	40501 Workshop & Training Expenses	500,000.00	500,000.00	490,000.00	218,750.00
1	50	50002	0	11009	0	40502 Conference & Seminars	1,000,000.00	1,000,000.00	876,960.00	590,000.00
1	50	50002	0	11009	0	40531 Procurement Unit Expenses	500,000.00	0	0	0
1	50	50002	0	11009	0	40601 Stationery	600,000.00	600,000.00	595,000.00	526,300.00
1	50	50002	0	11009	0	40606 Consultancy Services	20,000.00	20,000.00	0	0
1	50	50002	0	11009	0	40612 Special Duties Expenses	6,000,000.00	6,000,000.00	5,519,500.00	9,183,200.00
1	50	50002	0	11009	0	40631 Management Information System	600,000.00	600,000.00	600,000.00	600,000.00
1	50	50002	0	11009	0	40665 Retreat	65,000,000.00	80,631,728.00	65,659,000.00	41,415,000.00
1	50	50002	0	11009	0	40702 Audit Expenses	500,000.00	500,000.00	500,000.00	306,600.00
1	50	50002	0	11009	0	40768 Retreat for Administrators/Others	5,000,000.00	5,000,000.00	4,500,000.00	4,560,000.00
1	50	50002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,100,000.00	1,100,000.00	1,068,145.33	140,000.00
1	50	50002	0	11009	0	40802 Celebrations & Ceremonies	8,000,000.00	0	0	0
1	50	50002	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	90,000.00	100,000.00
1	50	50002	0	11009	0	40807 Servicing of Meetings	4,900,000.00	4,900,000.00	4,333,800.00	2,994,800.00
1	50	50002	0	11009	0	40811 Miscellaneous	800,000.00	800,000.00	731,000.00	860,800.00
1	50	50002	0	11009	0	41602 Games & Sports Festival Expsns	5,000,000.00	5,000,000.00	4,490,500.00	4,453,000.00
1	50	50002	0	11009	0	43110 Staff Housing Fund	0	50,000,000.00	50,000,000.00	50,000,000.00
Total							102,020,000.00	159,151,728.00	141,675,985.33	117,870,950.00

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DI RECTATE=500(Fina nce and Adminis tration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheadExpendit re

1	50	50003	0	11009	0	40201 Travel & Transport - Local	200,000.00	200,000.00	188,370.00	100,000.00
1	50	50003	0	11009	0	40301 Maintenance of Office Building	250,000.00	250,000.00	247,100.00	98,500.00
1	50	50003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	450,000.00	450,000.00	447,300.00	417,200.00
1	50	50003	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	500,000.00	490,960.00	428,000.00
1	50	50003	0	11009	0	40330 Fuel for Plant/Heavy Equipment	6,500,000.00	6,500,000.00	6,414,000.00	0
1	50	50003	0	11009	0	40405 General Utility Services	300,000.00	300,000.00	190,000.00	144,100.00
1	50	50003	0	11009	0	40501 Workshop & Training Expenses	800,000.00	800,000.00	763,950.00	447,000.00
1	50	50003	0	11009	0	40502 Conference & Seminars	1,000,000.00	1,000,000.00	0	903,000.00
1	50	50003	0	11009	0	40504 Library Services	1,000,000.00	1,000,000.00	986,163.96	489,300.00
1	50	50003	0	11009	0	40601 Stationery	800,000.00	800,000.00	720,000.00	735,000.00
1	50	50003	0	11009	0	40606 Consultancy Services	10,000.00	10,000.00	0	0
1	50	50003	0	11009	0	40607 Publication & Documentation	290,000.00	290,000.00	0	156,500.00
1	50	50003	0	11009	0	40612 Special Duties Expenses	2,000,000.00	2,000,000.00	1,999,500.00	919,100.00
1	50	50003	0	11009	0	40631 Management Information System	500,000.00	500,000.00	500,000.00	393,000.00
1	50	50003	0	11009	0	40806 Uniforms & Protective Outfits	1,500,000.00	1,500,000.00	1,313,550.00	300,000.00
1	50	50003	0	11009	0	40811 Miscellaneous	1,000,000.00	1,000,000.00	997,000.00	500,000.00
Total							17,100,000.00	17,100,000.00	15,257,893.96	6,030,700.00



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Cur rencyNGN

DI RECTATE=500 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheatExpendit re

1	50	50004	0	11009	0	40201 Travel & Transport - Local	100,000.00	100,000.00	94,000.00	94,950.00
1	50	50004	0	11009	0	40301 Maintenance of Office Building	105,000.00	105,000.00	93,000.00	49,500.00
1	50	50004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00	198,000.00	89,000.00
1	50	50004	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	400,000.00	400,000.00	245,000.00
1	50	50004	0	11009	0	40405 General Utility Services	100,000.00	100,000.00	60,000.00	60,000.00
1	50	50004	0	11009	0	40501 Workshop & Training Expenses	800,000.00	800,000.00	765,250.00	0
1	50	50004	0	11009	0	40502 Conference & Seminars	1,000,000.00	1,000,000.00	190,888.00	825,250.00
1	50	50004	0	11009	0	40601 Stationery	500,000.00	500,000.00	367,900.00	232,250.00
1	50	50004	0	11009	0	40606 Consultancy Services	7,721.00	7,721.00	0	0
1	50	50004	0	11009	0	40631 Management Information System	300,000.00	300,000.00	300,000.00	60,000.00
1	50	50004	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	40,000.00	20,000.00
1	50	50004	0	11009	0	40811 Miscellaneous	500,000.00	500,000.00	500,000.00	73,000.00
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Total							4,062,721.00	4,062,721.00	3,009,038.00	1,748,950.00
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DI RECT ATE=500 (Welf are Matters)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	50	50005	0	11009	0	40201 Travel & Transport - Local	80,000.00	80,000.00	79,000.00	69,000.00
1	50	50005	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	48,000.00	20,000.00
1	50	50005	0	11009	0	40302 Maintenance of Staff Quarters	120,000.00	120,000.00	0	0
1	50	50005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	120,000.00	120,000.00	120,000.00	90,000.00
1	50	50005	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	300,000.00	295,000.00	270,000.00
1	50	50005	0	11009	0	40309 Maint & Repairs of Other Equipment	2,600,000.00	2,600,000.00	2,370,800.00	2,370,500.00
1	50	50005	0	11009	0	40326 Upkeep and Maintenance Allowance	2,500,000.00	2,500,000.00	2,500,000.00	14,107,500.00
1	50	50005	0	11009	0	40330 Fuel for Plant/Heavy Equipment	45,000,000.00	45,000,000.00	44,687,045.00	36,129,426.79
1	50	50005	0	11009	0	40405 General Utility Services	100,000.00	100,000.00	60,000.00	50,000.00
1	50	50005	0	11009	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	55,200.00	58,000.00
1	50	50005	0	11009	0	40502 Conference & Seminars	500,000.00	500,000.00	280,800.00	418,000.00
1	50	50005	0	11009	0	40514 Maintenance of Staff Buses	9,000,000.00	9,000,000.00	8,789,116.75	0
1	50	50005	0	11009	0	40601 Stationery	120,000.00	120,000.00	120,000.00	100,000.00
1	50	50005	0	11009	0	40606 Consultancy Services	10,000.00	10,000.00	0	0
1	50	50005	0	11009	0	40612 Special Duties Expenses	50,000,000.00	50,000,000.00	49,952,500.00	0
1	50	50005	0	11009	0	40628 General Overhead Costs	0	0	0	1,984,080.00
1	50	50005	0	11009	0	40631 Management Information System	100,000.00	100,000.00	100,000.00	50,000.00
1	50	50005	0	11009	0	40806 Uniforms & Protective Outfits	1,000,000.00	1,000,000.00	980,000.00	230,000.00
1	50	50005	0	11009	0	40808 Rehabilitation Expenses	100,000.00	100,000.00	0	50,000.00
1	50	50005	0	11009	0	40811 Miscellaneous	200,000.00	200,000.00	197,500.00	377,950.00
1	50	50005	0	11009	0	40901 Grants	25,000,000.00	26,000,000.00	24,268,810.00	23,581,800.00

Total

137,000,000.00 138,000,000.00 134,903,771.75 79,956,256.79

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Cur rency:NGN

DI RECT ATE=500 (Service Matters)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	50	50006	0	11009	0	40201 Travel & Transport - Local	50,000.00	50,000.00	41,000.00	37,000.00
1	50	50006	0	11009	0	40301 Maintenance of Office Building	150,000.00	150,000.00	138,000.00	97,900.00
1	50	50006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	300,000.00	233,000.00	301,500.00
1	50	50006	0	11009	0	40305 Motor Vehicles Fuel Consumption	700,000.00	700,000.00	700,000.00	710,000.00
1	50	50006	0	11009	0	40405 General Utility Services	500,000.00	500,000.00	81,500.00	485,500.00
1	50	50006	0	11009	0	40501 Workshop & Training Expenses	1,000,000.00	1,000,000.00	992,000.00	676,500.00
1	50	50006	0	11009	0	40502 Conference & Seminars	2,000,000.00	2,000,000.00	1,255,400.00	1,305,500.00
1	50	50006	0	11009	0	40506 Short Term Courses	1,600,000.00	1,600,000.00	554,700.00	499,000.00
1	50	50006	0	11009	0	40522 Vacation Job Sec. School Leavers	102,200,000.00	102,200,000.00	102,100,000.00	2,100,000.00
1	50	50006	0	11009	0	40601 Stationery	300,000.00	800,000.00	550,000.00	755,050.00
1	50	50006	0	11009	0	40602 Printing	1,000,000.00	1,000,000.00	953,000.00	995,100.00
1	50	50006	0	11009	0	40606 Consultancy Services	50,000.00	50,000.00	0	0
1	50	50006	0	11009	0	40612 Special Duties Expenses	1,650,000.00	1,650,000.00	1,126,965.60	0
1	50	50006	0	11009	0	40631 Management Information System	800,000.00	800,000.00	800,000.00	766,810.00
1	50	50006	0	11009	0	40802 Celebrations & Ceremonies	11,500,000.00	12,000,000.00	11,000,000.00	0
1	50	50006	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	40,000.00	50,000.00
1	50	50006	0	11009	0	40808 Rehabilitation Expenses	3,700,000.00	3,200,000.00	2,804,350.00	2,255,150.00
1	50	50006	0	11009	0	40811 Miscellaneous	300,000.00	300,000.00	300,000.00	257,625.00
1	50	50006	0	11009	0	40816 Planning Board	3,267,279.00	3,600,000.00	3,289,100.00	2,941,600.00
1	50	50006	0	11009	0	40908 Awards & Rewards	10,000,000.00	10,000,000.00	9,779,000.00	9,956,000.00
1	50	50006	0	11009	0	40909 Other Contributions & Subvention	250,000.00	250,000.00	150,000.00	200,000.00
Total							141,367,279.00	142,200,000.00	136,888,015.60	24,390,235.00

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Cur rency NGN

DI RECT ATE=500 (Staff Housing Board)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	50	50007	0	11009	0	40201 Travel & Transport - Local
1	50	50007	0	11009	0	40301 Maintenance of Office Building
1	50	50007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	50	50007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	50	50007	0	11009	0	40405 General Utility Services
1	50	50007	0	11009	0	40501 Workshop & Training Expenses
1	50	50007	0	11009	0	40502 Conference & Seminars
1	50	50007	0	11009	0	40601 Stationery
1	50	50007	0	11009	0	40602 Printing
1	50	50007	0	11009	0	40606 Consultancy Services
1	50	50007	0	11009	0	40607 Publication & Documentation
1	50	50007	0	11009	0	40611 Rent
1	50	50007	0	11009	0	40631 Management Information System
1	50	50007	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	99,000.00	106,000.00
80,000.00	80,000.00	75,000.00	95,000.00
200,000.00	200,000.00	199,000.00	202,250.00
200,000.00	200,000.00	180,000.00	330,000.00
100,000.00	100,000.00	100,000.00	105,000.00
200,000.00	200,000.00	200,000.00	100,000.00
600,000.00	600,000.00	0	563,000.00
200,000.00	200,000.00	200,000.00	248,000.00
696,000.00	696,000.00	40,000.00	0
70,000.00	70,000.00	0	0
118,000.00	118,000.00	0	190,200.00
21,020,000.00	21,020,000.00	20,814,746.71	17,827,000.00
916,000.00	916,000.00	916,000.00	250,000.00
500,000.00	500,000.00	486,000.00	561,200.00
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25,000,000.00	25,000,000.00	23,309,746.71	20,577,650.00
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Total



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Cur rencyNGN

DI RECTATE=500(Post Service)

FUND MIIS DIRECT SECTI PROGRA PROGRAACCOU N T

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Overhead Expenditure										
1	50	50008	0	11009	0	40201 Travel & Transport - Local	100,000.00	100,000.00	93,000.00	131,000.00
1	50	50008	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	45,000.00	48,000.00
1	50	50008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00	186,800.00	120,500.00
1	50	50008	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	400,000.00	400,000.00	500,000.00
1	50	50008	0	11009	0	40405 General Utility Services	150,000.00	150,000.00	120,000.00	204,000.00
1	50	50008	0	11009	0	40501 Workshop & Training Expenses	200,000.00	200,000.00	120,000.00	10,000.00
1	50	50008	0	11009	0	40502 Conference & Seminars	100,000.00	100,000.00	0	746,000.00
1	50	50008	0	11009	0	40506 Short Term Courses	1,500,000.00	1,500,000.00	1,450,000.00	734,800.00
1	50	50008	0	11009	0	40601 Stationery	300,000.00	300,000.00	235,000.00	285,000.00
1	50	50008	0	11009	0	40602 Printing	750,000.00	750,000.00	1,481,000.00	741,000.00
1	50	50008	0	11009	0	40631 Management Information System	150,000.00	150,000.00	150,000.00	100,000.00
1	50	50008	0	11009	0	40802 Celebrations & Ceremonies	3,200,000.00	3,200,000.00	3,190,000.00	602,400.00
1	50	50008	0	11009	0	40808 Rehabilitation Expenses	1,500,000.00	1,500,000.00	1,491,500.00	430,000.00
1	50	50008	0	11009	0	40811 Miscellaneous	400,000.00	400,000.00	375,000.00	25,000.00
Total						9,000,000.00	9,000,000.00	9,337,300.00	4,677,700.00	



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Cur rencyNGN
DI RECTATE=500 (Research, Documentation and Appeal)
FUND MIIS DIRECT SECTI PROGRAMS/ACCOUNT

Overhead Expenditure

1	50	50009	0	11009	0	40201 Travel & Transport - Local
1	50	50009	0	11009	0	40301 Maintenance of Office Building
1	50	50009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	50	50009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	50	50009	0	11009	0	40405 General Utility Services
1	50	50009	0	11009	0	40501 Workshop & Training Expenses
1	50	50009	0	11009	0	40502 Conference & Seminars
1	50	50009	0	11009	0	40601 Stationery
1	50	50009	0	11009	0	40604 Enlightenment & Campaign
1	50	50009	0	11009	0	40607 Publication & Documentation
1	50	50009	0	11009	0	40608 Research & Development
1	50	50009	0	11009	0	40631 Management Information System
1	50	50009	0	11009	0	40806 Uniforms & Protective Outfits
1	50	50009	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
90,000.00	90,000.00	90,000.00	35,000.00
50,000.00	50,000.00	30,000.00	30,000.00
100,000.00	100,000.00	90,000.00	50,000.00
250,000.00	250,000.00	240,000.00	120,000.00
100,000.00	100,000.00	50,000.00	25,000.00
100,000.00	100,000.00	0	0
400,000.00	400,000.00	0	204,000.00
200,000.00	200,000.00	130,000.00	85,000.00
0	0	0	<350,000.00>
600,000.00	600,000.00	600,000.00	270,000.00
900,000.00	900,000.00	898,400.00	400,000.00
90,000.00	90,000.00	90,000.00	40,000.00
20,000.00	20,000.00	12,200.00	0
100,000.00	100,000.00	98,500.00	75,000.00
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3,000,000.00	3,000,000.00	2,329,100.00	984,000.00
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Total



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Cur rencyNGN

DI RECTATE=510 (Office of the Permanent Secretary)
FUND MIIS DIRECT SECTI PROGRAMS PROGRAMS ACCOUNT

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Overhead Expenditure										
1	51	51002	0	11009	0	40201 Travel & Transport - Local	500,000.00	500,000.00	499,900.00	196,100.00
1	51	51002	0	11009	0	40301 Maintenance of Office Building	500,000.00	500,000.00	495,000.00	0
1	51	51002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	525,000.00	700,000.00	674,200.00	400,000.00
1	51	51002	0	11009	0	40305 Motor Vehicles Fuel Consumption	525,000.00	350,000.00	349,800.00	313,900.00
1	51	51002	0	11009	0	40377 ICT Unit Expenses	1,200,000.00	2,500,000.00	2,382,600.00	0
1	51	51002	0	11009	0	40405 General Utility Services	700,000.00	700,000.00	657,067.75	179,550.00
1	51	51002	0	11009	0	40501 Workshop & Training Expenses	300,000.00	300,000.00	289,550.00	727,800.00
1	51	51002	0	11009	0	40502 Conference & Seminars	1,500,000.00	1,500,000.00	1,385,300.00	967,875.00
1	51	51002	0	11009	0	40531 Procurement Unit Expenses	1,450,000.00	0	0	0
1	51	51002	0	11009	0	40601 Stationery	300,000.00	300,000.00	299,940.00	246,200.00
1	51	51002	0	11009	0	40609 Monitoring & Evaluation Expenses	15,000,000.00	30,000,000.00	29,815,461.25	36,637,337.22
1	51	51002	0	11009	0	40613 Public Relations Expenses	1,200,000.00	2,950,000.00	2,889,200.00	571,040.00
1	51	51002	0	11009	0	40631 Management Information System	300,000.00	300,000.00	300,000.00	300,000.00
1	51	51002	0	11009	0	40680 Senior Special Assistants Expenses	2,000,000.00	3,000,000.00	2,898,950.00	0
1	51	51002	0	11009	0	40702 Audit Expenses	327,000.00	327,000.00	327,000.00	300,000.00
1	51	51002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,308,002.00	1,800,000.00	1,767,000.00	0
1	51	51002	0	11009	0	40773 Public Service Reforms	32,565,895.00	47,965,895.00	37,594,700.00	20,270,794.68
1	51	51002	0	11009	0	40811 Miscellaneous	250,000.00	250,000.00	249,330.00	179,900.00
Total						60,450,897.00	93,942,895.00	82,874,999.00	61,290,496.90	



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DI RECT ATE=510 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	51	51003	0	11009	0	40201 Travel & Transport - Local	300,000.00	300,000.00	297,150.00
1	51	51003	0	11009	0	40301 Maintenance of Office Building	300,000.00	400,000.00	827,900.00
1	51	51003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	450,000.00	650,000.00	350,000.00
1	51	51003	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	200,000.00	371,850.00
1	51	51003	0	11009	0	40405 General Utility Services	382,200.00	382,200.00	259,700.00
1	51	51003	0	11009	0	40501 Workshop & Training Expenses	450,000.00	450,000.00	240,200.00
1	51	51003	0	11009	0	40502 Conference & Seminars	1,100,000.00	1,100,000.00	521,870.00
1	51	51003	0	11009	0	40601 Stationery	300,000.00	300,000.00	477,780.00
1	51	51003	0	11009	0	40609 Monitoring & Evaluation Expenses	0	0	99,300.00
1	51	51003	0	11009	0	40612 Special Duties Expenses	2,500,000.00	2,500,000.00	396,000.00
1	51	51003	0	11009	0	40613 Public Relations Expenses	0	0	9,300.00
1	51	51003	0	11009	0	40631 Management Information System	200,000.00	200,000.00	200,000.00
1	51	51003	0	11009	0	40806 Uniforms & Protective Outfits	500,000.00	500,000.00	196,500.00
1	51	51003	0	11009	0	40811 Miscellaneous	250,000.00	250,000.00	260,700.00
Total						7,232,200.00	7,232,200.00	6,786,130.00	4,411,100.00



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DI RECTATE=510 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACCOU N T

Ove rheatExpendit re

1	51	51004	0	11009	0	40201 Travel & Transport - Local
1	51	51004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	51	51004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	51	51004	0	11009	0	40405 General Utility Services
1	51	51004	0	11009	0	40501 Workshop & Training Expenses
1	51	51004	0	11009	0	40502 Conference & Seminars
1	51	51004	0	11009	0	40601 Stationery
1	51	51004	0	11009	0	40612 Special Duties Expenses
1	51	51004	0	11009	0	40631 Management Information System
1	51	51004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	150,000.00	133,880.00
232,000.00	232,000.00	192,000.00	280,600.00
200,000.00	200,000.00	187,000.00	193,000.00
150,000.00	150,000.00	147,900.00	29,550.00
100,000.00	100,000.00	59,000.00	145,000.00
1,000,000.00	900,000.00	804,500.00	377,700.00
150,000.00	150,000.00	150,000.00	175,000.00
0	100,000.00	100,000.00	0
150,000.00	150,000.00	150,000.00	150,000.00
100,000.00	100,000.00	100,000.00	20,000.00
2,232,000.00	2,232,000.00	2,040,400.00	1,504,730.00



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DI RECT ATE=510 (Cons ultancy Service s)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	51	51005	0	11009	0	40201	Travel & Transport - Local
1	51	51005	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	51	51005	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	51	51005	0	11009	0	40405	General Utility Services
1	51	51005	0	11009	0	40501	Workshop & Training Expenses
1	51	51005	0	11009	0	40502	Conference & Seminars
1	51	51005	0	11009	0	40504	Library Services
1	51	51005	0	11009	0	40601	Stationery
1	51	51005	0	11009	0	40602	Printing
1	51	51005	0	11009	0	40606	Consultancy Services
1	51	51005	0	11009	0	40607	Publication & Documentation
1	51	51005	0	11009	0	40608	Research & Development
1	51	51005	0	11009	0	40612	Special Duties Expenses
1	51	51005	0	11009	0	40631	Management Information System
1	51	51005	0	11009	0	40811	Miscellaneous
1	51	51005	0	11009	0	41932	Compilation of Cost of Living Indic
1	51	51005	0	11009	0	41933	Collaborative Exercise with Federal G

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	200,000.00	200,000.00	180,600.00
300,000.00	300,000.00	300,000.00	367,670.00
306,400.00	306,400.00	306,400.00	499,000.00
150,000.00	150,000.00	139,730.00	48,400.00
100,000.00	100,000.00	98,250.00	531,200.00
1,000,000.00	1,000,000.00	800,200.00	742,700.00
50,000.00	200,000.00	200,000.00	0
200,000.00	200,000.00	200,000.00	214,370.00
50,000.00	250,000.00	240,800.00	47,930.00
2,800,000.00	5,438,000.00	5,437,400.00	1,526,600.00
50,000.00	800,000.00	763,200.00	0
50,000.00	1,048,002.00	499,800.00	763,300.00
0	800,000.00	200,000.00	490,000.00
350,000.00	350,000.00	350,000.00	350,000.00
150,000.00	150,000.00	150,000.00	26,550.00
s and J overnm	1,000,000.00	0	967,800.00
400,000.00		338,000.00	0
6,356,400.00	12,692,402.00	10,223,780.00	6,756,120.00



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DI RECT ATE=510 (Orga nisation and Me thod)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	51	51006	0	11009	0	40201 Travel & Transport - Local
1	51	51006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	51	51006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	51	51006	0	11009	0	40405 General Utility Services
1	51	51006	0	11009	0	40501 Workshop & Training Expenses
1	51	51006	0	11009	0	40502 Conference & Seminars
1	51	51006	0	11009	0	40511 Capacity Building Expenses
1	51	51006	0	11009	0	40601 Stationery
1	51	51006	0	11009	0	40602 Printing
1	51	51006	0	11009	0	40631 Management Information System
1	51	51006	0	11009	0	40729 Specialised Project
1	51	51006	0	11009	0	40734 Matching Grant Expenses
1	51	51006	0	11009	0	40802 Celebrations & Ceremonies
1	51	51006	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	200,000.00	200,000.00	155,000.00
200,000.00	200,000.00	200,000.00	215,000.00
306,400.00	306,400.00	306,300.00	179,000.00
100,000.00	100,000.00	100,000.00	0
100,000.00	100,000.00	100,000.00	90,680.00
500,000.00	500,000.00	481,200.00	352,160.00
50,000.00	500,000.00	494,500.00	0
200,000.00	200,000.00	200,000.00	0
2,500,000.00	2,500,000.00	2,496,200.00	2,465,000.00
250,000.00	250,000.00	238,000.00	54,550.00
675,303.00	2,675,303.00	1,286,250.00	1,697,200.00
50,000.00	500,000.00	0	0
0	0	0	1,250,000.00
150,000.00	150,000.00	149,670.00	0
5,281,703.00	8,181,703.00	6,252,120.00	6,458,590.00

Total

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DI RECT ATE=510 (Civi l Servic e Proce dure)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	51	51007	0	11009	0	40201 Travel & Transport - Local
1	51	51007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	51	51007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	51	51007	0	11009	0	40405 General Utility Services
1	51	51007	0	11009	0	40501 Workshop & Training Expenses
1	51	51007	0	11009	0	40502 Conference & Seminars
1	51	51007	0	11009	0	40601 Stationery
1	51	51007	0	11009	0	40607 Publication & Documentation
1	51	51007	0	11009	0	40612 Special Duties Expenses
1	51	51007	0	11009	0	40631 Management Information System
1	51	51007	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	100,000.00	149,870.00
225,000.00	225,000.00	225,000.00	160,000.00
173,000.00	173,000.00	173,000.00	130,000.00
100,000.00	100,000.00	100,000.00	40,450.00
100,000.00	100,000.00	19,000.00	91,800.00
500,000.00	500,000.00	295,000.00	495,910.00
150,000.00	150,000.00	150,000.00	158,870.00
65,000.00	30,000.00	0	0
0	1,535,000.00	1,430,300.00	639,470.00
150,000.00	150,000.00	100,000.00	150,000.00
100,000.00	100,000.00	100,000.00	91,270.00
1,663,000.00	3,163,000.00	2,692,300.00	2,107,640.00

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DI RECT ATE=510 (One Stop Public Enquiry Service)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Overhead Expenditure

1	51	51010	0	11009	0	40201	Travel & Transport - Local
1	51	51010	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	51	51010	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	51	51010	0	11009	0	40405	General Utility Services
1	51	51010	0	11009	0	40501	Workshop & Training Expenses
1	51	51010	0	11009	0	40502	Conference & Seminars
1	51	51010	0	11009	0	40601	Stationery
1	51	51010	0	11009	0	40612	Special Duties Expenses
1	51	51010	0	11009	0	40631	Management Information System
1	51	51010	0	11009	0	40806	Uniforms & Protective Outfits
1	51	51010	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	100,000.00	164,300.00
150,000.00	150,000.00	150,000.00	315,580.00
150,000.00	150,000.00	150,000.00	267,150.00
100,000.00	100,000.00	100,000.00	70,000.00
100,000.00	100,000.00	74,500.00	324,320.00
700,000.00	700,000.00	489,100.00	792,430.00
125,000.00	125,000.00	125,000.00	193,130.00
0	1,758,800.00	1,727,750.00	0
300,000.00	300,000.00	291,900.00	300,000.00
358,800.00	300,000.00	71,750.00	0
100,000.00	100,000.00	100,000.00	193,850.00
2,183,800.00	3,883,800.00	3,380,000.00	2,620,760.00



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DI RECT ATE=520 (Offi ce of th e Permanent Se cretary)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rhead Expendit re

1	52	52002	0	11009	0	40201 Travel & Transport - Local	350,000.00	350,000.00	350,000.00	350,000.00
1	52	52002	0	11009	0	40301 Maintenance of Office Building	150,000.00	150,000.00	150,000.00	137,650.00
1	52	52002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	600,000.00	600,000.00	576,996.65	423,600.00
1	52	52002	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	1,000,000.00	993,000.00	973,500.00
1	52	52002	0	11009	0	40308 Maint & Repairs of Office Equipment	360,000.00	360,000.00	320,000.00	359,600.00
1	52	52002	0	11009	0	40377 ICT Unit Expenses	375,000.00	500,000.00	160,000.00	0
1	52	52002	0	11009	0	40405 General Utility Services	200,000.00	200,000.00	195,800.00	198,600.00
1	52	52002	0	11009	0	40501 Workshop & Training Expenses	237,500.00	200,000.00	46,000.00	200,000.00
1	52	52002	0	11009	0	40502 Conference & Seminars	1,237,500.00	1,650,000.00	1,169,300.00	0
1	52	52002	0	11009	0	40515 Maintenance of Generating Sets	2,250,000.00	3,000,000.00	2,541,050.00	1,846,718.00
1	52	52002	0	11009	0	40531 Procurement Unit Expenses	1,000,000.00	0	0	0
1	52	52002	0	11009	0	40601 Stationery	500,000.00	500,000.00	480,000.00	489,000.00
1	52	52002	0	11009	0	40612 Special Duties Expenses	7,662,500.00	7,000,000.00	2,612,500.00	6,901,160.00
1	52	52002	0	11009	0	40613 Public Relations Expenses	1,125,000.00	1,500,000.00	1,127,800.00	1,396,850.00
1	52	52002	0	11009	0	40631 Management Information System	375,000.00	500,000.00	495,300.00	481,439.20
1	52	52002	0	11009	0	40663 Office of Special Adviser Expenses	0	0	0	<50,000.00>
1	52	52002	0	11009	0	40665 Retreat	12,000,000.00	20,000,000.00	0	1,875,000.00
1	52	52002	0	11009	0	40702 Audit Expenses	562,500.00	750,000.00	584,600.00	295,000.00
1	52	52002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,125,000.00	1,500,000.00	1,331,200.00	554,810.80
1	52	52002	0	11009	0	40806 Uniforms & Protective Outfits	90,000.00	90,000.00	75,000.00	0
1	52	52002	0	11009	0	40807 Servicing of Meetings	375,000.00	500,000.00	0	398,000.00
1	52	52002	0	11009	0	40811 Miscellaneous	500,000.00	500,000.00	457,500.00	397,650.00
1	52	52002	0	11009	0	41924 Annual Public Finance Lectures	11,250,000.00	15,000,000.00	15,000,000.00	15,000,000.00
Total							43,325,000.00	55,850,000.00	28,666,046.65	32,228,578.00

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DI RECT ATE=520 (Finan nce and Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	52	52003	0	11009	0	40201	Travel & Transport - Local
1	52	52003	0	11009	0	40301	Maintenance of Office Building
1	52	52003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	52	52003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	52	52003	0	11009	0	40308	Maint & Repairs of Office Equipment
1	52	52003	0	11009	0	40405	General Utility Services
1	52	52003	0	11009	0	40501	Workshop & Training Expenses
1	52	52003	0	11009	0	40502	Conference & Seminars
1	52	52003	0	11009	0	40504	Library Services
1	52	52003	0	11009	0	40601	Stationery
1	52	52003	0	11009	0	40602	Printing
1	52	52003	0	11009	0	40631	Management Information System
1	52	52003	0	11009	0	40806	Uniforms & Protective Outfits
1	52	52003	0	11009	0	40811	Miscellaneous
1	52	52003	0	11009	0	40829	Janitorial Services
1	52	52003	0	11009	0	41701	Security Services
1	52	52003	0	11009	0	41930	Stores Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
220,000.00	220,000.00	177,950.00	220,000.00
306,000.00	306,000.00	297,780.00	216,500.00
600,000.00	600,000.00	586,500.00	1,000,000.00
1,000,000.00	1,000,000.00	997,500.00	963,255.00
800,000.00	1,000,000.00	998,250.00	496,000.00
100,000.00	100,000.00	93,600.00	85,350.00
200,000.00	200,000.00	125,550.00	690,300.00
800,000.00	1,500,000.00	944,000.00	527,150.00
200,000.00	200,000.00	65,000.00	0
500,000.00	500,000.00	497,800.00	805,000.00
500,000.00	1,000,000.00	875,000.00	0
840,250.00	1,289,000.00	1,070,200.00	251,700.00
360,000.00	360,000.00	360,000.00	283,500.00
600,000.00	600,000.00	497,200.00	570,861.20
682,000.00	1,182,000.00	1,181,300.00	0
288,000.00	288,000.00	259,450.00	0
550,000.00	1,050,000.00	909,800.00	0
8,546,250.00	11,395,000.00	9,936,880.00	6,109,616.20



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DI RECT ATE=520 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	52	52004	0	11009	0	40201 Travel & Transport - Local
1	52	52004	0	11009	0	40301 Maintenance of Office Building
1	52	52004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	52	52004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	52	52004	0	11009	0	40405 General Utility Services
1	52	52004	0	11009	0	40501 Workshop & Training Expenses
1	52	52004	0	11009	0	40502 Conference & Seminars
1	52	52004	0	11009	0	40601 Stationery
1	52	52004	0	11009	0	40631 Management Information System
1	52	52004	0	11009	0	40806 Uniforms & Protective Outfits
1	52	52004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	95,000.00	70,000.00
100,000.00	100,000.00	100,000.00	92,000.00
200,000.00	200,000.00	184,000.00	234,000.00
270,000.00	270,000.00	257,000.00	362,000.00
50,000.00	50,000.00	50,000.00	48,000.00
100,000.00	100,000.00	79,500.00	0
730,000.00	1,230,000.00	253,500.00	0
100,000.00	100,000.00	88,000.00	180,000.00
793,250.00	1,147,000.00	996,000.00	200,000.00
30,000.00	30,000.00	30,000.00	0
88,000.00	88,000.00	50,000.00	199,000.00
2,561,250.00	3,415,000.00	2,183,000.00	1,385,000.00

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DIRECTorate=520 (Public Finance)
FUND MIIS DIRECT SECTI PROGRAMS ACCOUNT

Overhead Expenditure

1	5	52005	0	11009	0	40811	Miscellaneous
1	52	52005	0	11009	0	40201	Travel & Transport - Local
1	52	52005	0	11009	0	40301	Maintenance of Office Building
1	52	52005	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	52	52005	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	52	52005	0	11009	0	40405	General Utility Services
1	52	52005	0	11009	0	40501	Workshop & Training Expenses
1	52	52005	0	11009	0	40502	Conference & Seminars
1	52	52005	0	11009	0	40506	Short Term Courses
1	52	52005	0	11009	0	40601	Stationery
1	52	52005	0	11009	0	40602	Printing
1	52	52005	0	11009	0	40613	Public Relations Expenses
1	52	52005	0	11009	0	40631	Management Information System
1	52	52005	0	11009	0	40657	Automation of Processes
1	52	52005	0	11009	0	40806	Uniforms & Protective Outfits
1	52	52005	0	11009	0	40811	Miscellaneous
1	52	52005	0	11009	0	41210	Financial Advisory

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	62,000.00
100,000.00	100,000.00	95,000.00	120,000.00
100,000.00	100,000.00	95,980.00	114,500.00
300,000.00	300,000.00	297,000.00	500,000.00
300,000.00	300,000.00	280,500.00	1,500,000.00
50,000.00	50,000.00	50,000.00	130,500.00
100,000.00	100,000.00	84,500.00	1,260,900.00
2,250,500.00	3,000,000.00	2,566,100.00	879,400.00
5,000,000.00	10,000,000.00	9,728,000.00	2,170,000.00
100,000.00	100,000.00	89,500.00	152,600.00
1,000,000.00	1,500,000.00	371,400.00	0
0	0	0	<25,000.00>
2,000,000.00	2,000,000.00	1,902,500.00	269,000.00
1,546,140.00	2,750,000.00	0	0
30,000.00	30,000.00	30,000.00	71,500.00
188,000.00	188,000.00	180,000.00	151,000.00
56,701,896.00	140,067,307.00	97,281,307.00	96,554,460.70
69,766,536.00	160,585,307.00	113,051,787.00	103,910,860.70

Total

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FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	52	52006	0	11009	0	40201	Travel & Transport - Local
1	52	52006	0	11009	0	40301	Maintenance of Office Building
1	52	52006	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	52	52006	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	52	52006	0	11009	0	40405	General Utility Services
1	52	52006	0	11009	0	40501	Workshop & Training Expenses
1	52	52006	0	11009	0	40502	Conference & Seminars
1	52	52006	0	11009	0	40506	Short Term Courses
1	52	52006	0	11009	0	40601	Stationery
1	52	52006	0	11009	0	40612	Special Duties Expenses
1	52	52006	0	11009	0	40631	Management Information System
1	52	52006	0	11009	0	40806	Uniforms & Protective Outfits
1	52	52006	0	11009	0	40811	Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	95,000.00	113,100.00
200,000.00	200,000.00	199,100.00	1,277,344.30
300,000.00	300,000.00	294,250.00	435,000.00
300,000.00	300,000.00	284,500.00	1,499,250.00
100,000.00	100,000.00	100,000.00	58,000.00
50,000.00	50,000.00	36,000.00	189,000.00
1,000,000.00	1,500,000.00	1,284,945.00	97,000.00
1,000,000.00	2,000,000.00	1,492,500.00	0
100,000.00	100,000.00	100,000.00	700,000.00
0	10,000,000.00	8,878,250.00	5,000,000.00
752,000.00	752,000.00	749,500.00	157,800.00
30,000.00	30,000.00	30,000.00	0
298,000.00	298,000.00	292,000.00	496,500.00
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4,230,000.00	15,730,000.00	13,836,045.00	10,022,994.30
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Total

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DI RECT ATE=520 (Investment, Appraisal and Project Monitoring)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Overhead Expenditure

1	52	52007	0	11009	0	40201	Travel & Transport - Local
1	52	52007	0	11009	0	40301	Maintenance of Office Building
1	52	52007	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	52	52007	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	52	52007	0	11009	0	40405	General Utility Services
1	52	52007	0	11009	0	40501	Workshop & Training Expenses
1	52	52007	0	11009	0	40502	Conference & Seminars
1	52	52007	0	11009	0	40506	Short Term Courses
1	52	52007	0	11009	0	40601	Stationery
1	52	52007	0	11009	0	40612	Special Duties Expenses
1	52	52007	0	11009	0	40631	Management Information System
1	52	52007	0	11009	0	40806	Uniforms & Protective Outfits
1	52	52007	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	80,000.00	167,500.00
50,000.00	50,000.00	50,000.00	50,000.00
100,000.00	100,000.00	92,058.38	286,000.00
230,000.00	230,000.00	156,000.00	676,245.00
50,000.00	50,000.00	40,000.00	63,000.00
50,000.00	50,000.00	0	0
500,000.00	1,000,000.00	626,000.00	0
930,000.00	1,000,000.00	308,000.00	0
100,000.00	100,000.00	100,000.00	165,800.00
1,500,000.00	2,300,000.00	2,256,500.00	1,000,000.00
370,000.00	370,000.00	245,000.00	140,800.00
30,000.00	30,000.00	30,000.00	26,000.00
100,000.00	100,000.00	95,000.00	300,000.00
4,110,000.00	5,480,000.00	4,078,558.38	2,875,345.00



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DI RECT ATE=530 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheatExpendit re

1	53	53002	0	11009	0	40201 Travel & Transport - Local	300,000.00	150,000.00	122,128.72	206,300.00
1	53	53002	0	11009	0	40301 Maintenance of Office Building	60,000.00	60,000.00	0	100,000.00
1	53	53002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	150,000.00	50,000.00	203,332.35
1	53	53002	0	11009	0	40305 Motor Vehicles Fuel Consumption	250,000.00	150,000.00	50,000.00	210,000.00
1	53	53002	0	11009	0	40317 Fuel Dumps	0	0	0	731,000.00
1	53	53002	0	11009	0	40337 Hospital Mortuary	0	0	0	330,000.00
1	53	53002	0	11009	0	40377 ICT Unit Expenses	750,000.00	750,000.00	745,000.00	0
1	53	53002	0	11009	0	40405 General Utility Services	300,000.00	200,000.00	200,000.00	50,000.00
1	53	53002	0	11009	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	50,000.00	0
1	53	53002	0	11009	0	40502 Conference & Seminars	710,000.00	710,000.00	537,181.57	300,000.00
1	53	53002	0	11009	0	40531 Procurement Unit Expenses	1,000,000.00	0	0	0
1	53	53002	0	11009	0	40601 Stationery	300,000.00	200,000.00	117,000.00	150,000.00
1	53	53002	0	11009	0	40604 Enlightenment & Campaign	5,000,000.00	890,000.00	280,000.00	2,533,560.00
1	53	53002	0	11009	0	40609 Monitoring & Evaluation Expenses	1,200,000.00	1,200,000.00	1,194,000.00	0
1	53	53002	0	11009	0	40612 Special Duties Expenses	3,500,000.00	0	0	0
1	53	53002	0	11009	0	40631 Management Information System	555,000.00	555,000.00	277,180.00	173,800.00
1	53	53002	0	11009	0	40701 Legal Expenses	1,200,000.00	1,200,000.00	1,151,000.00	500,000.00
1	53	53002	0	11009	0	40702 Audit Expenses	1,200,000.00	1,000,000.00	768,750.00	466,000.00
1	53	53002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,500,000.00	1,500,000.00	756,760.00	687,500.00
1	53	53002	0	11009	0	40806 Uniforms & Protective Outfits	90,000.00	90,000.00	0	101,000.00
1	53	53002	0	11009	0	40811 Miscellaneous	450,000.00	400,750.00	381,500.00	100,000.00
Total							18,715,000.00	9,305,750.00	6,680,500.29	6,842,492.35

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Cur rencyNGN

DI RECTATE=530(Fina nce and Adminis tration)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	53	53003	0	11009	0	40201 Travel & Transport - Local	400,000.00	150,000.00	102,500.00	250,000.00
1	53	53003	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	50,000.00	100,000.00
1	53	53003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	200,000.00	128,800.00	100,000.00
1	53	53003	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	200,000.00	127,600.00	166,672.00
1	53	53003	0	11009	0	40325 Consumption of Tools	302,290.00	552,290.00	158,900.00	0
1	53	53003	0	11009	0	40405 General Utility Services	152,960.00	152,960.00	32,713.00	50,000.00
1	53	53003	0	11009	0	40501 Workshop & Training Expenses	335,370.00	335,370.00	144,000.00	0
1	53	53003	0	11009	0	40502 Conference & Seminars	2,000,000.00	2,800,000.00	1,986,950.00	2,454,450.00
1	53	53003	0	11009	0	40504 Library Services	300,000.00	200,000.00	199,000.00	190,500.00
1	53	53003	0	11009	0	40601 Stationery	300,000.00	230,000.00	81,400.00	100,000.00
1	53	53003	0	11009	0	40602 Printing	233,980.00	233,980.00	0	231,500.00
1	53	53003	0	11009	0	40606 Consultancy Services	0	230,800.00	0	0
1	53	53003	0	11009	0	40612 Special Duties Expenses	300,000.00	500,000.00	129,000.00	22,773,967.26
1	53	53003	0	11009	0	40631 Management Information System	542,000.00	542,000.00	271,000.00	100,000.00
1	53	53003	0	11009	0	40806 Uniforms & Protective Outfits	550,000.00	500,000.00	380,600.00	220,000.00
1	53	53003	0	11009	0	40811 Miscellaneous	500,000.00	400,000.00	395,500.00	0
1	53	53003	0	11009	0	40829 Janitorial Services	1,000,000.00	1,000,000.00	550,550.00	0
1	53	53003	0	11009	0	41701 Security Services	1,200,000.00	800,000.00	792,000.00	979,200.00
Total							8,816,600.00	9,127,400.00	5,530,513.00	27,716,289.26



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Cur rencyNGN

DI RECT ATE=530 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	53	53004	0	11009	0	40201 Travel & Transport - Local
1	53	53004	0	11009	0	40301 Maintenance of Office Building
1	53	53004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	53	53004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	53	53004	0	11009	0	40405 General Utility Services
1	53	53004	0	11009	0	40501 Workshop & Training Expenses
1	53	53004	0	11009	0	40502 Conference & Seminars
1	53	53004	0	11009	0	40601 Stationery
1	53	53004	0	11009	0	40631 Management Information System
1	53	53004	0	11009	0	40806 Uniforms & Protective Outfits
1	53	53004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	150,000.00	299,077.39
100,000.00	100,000.00	50,000.00	0
150,000.00	150,000.00	129,500.00	100,000.00
150,000.00	150,000.00	60,000.00	0
100,000.00	100,000.00	30,000.00	100,000.00
200,000.00	200,000.00	39,625.00	100,000.00
750,000.00	750,000.00	227,500.00	200,000.00
300,000.00	300,000.00	300,000.00	100,000.00
200,000.00	200,000.00	149,680.00	417,078.05
150,000.00	150,000.00	0	213,000.00
250,000.00	250,000.00	247,547.73	0
2,500,000.00	2,500,000.00	1,383,852.73	1,529,155.44



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DI RECT ATE=530 (Drai nage Costructi on/Dred ging)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

Particulars										Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	53	53005	0	11009	0	40201 Travel & Transport - Local		400,000.00	100,000.00	0		300,000.00	
1	53	53005	0	11009	0	40301 Maintenance of Office Building		45,000.00	45,000.00	0		0	
1	53	53005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance		100,000.00	50,000.00	0		0	
1	53	53005	0	11009	0	40305 Motor Vehicles Fuel Consumption		300,000.00	100,000.00	50,000.00		150,000.00	
1	53	53005	0	11009	0	40308 Maint & Repairs of Office Equipment		200,000.00	200,000.00	50,000.00		100,000.00	
1	53	53005	0	11009	0	40316 Drainage Channels	200,584,350.00	463,060,800.00	385,561,916.63			486,705,598.77	
1	53	53005	0	11009	0	40326 Upkeep and Maintenance Allowance		300,000.00	300,000.00	0		100,000.00	
1	53	53005	0	11009	0	40330 Fuel for Plant/Heavy Equipment		6,000,000.00	0	0		0	
1	53	53005	0	11009	0	40405 General Utility Services		200,000.00	150,000.00	10,000.00		277,800.00	
1	53	53005	0	11009	0	40501 Workshop & Training Expenses		300,000.00	300,000.00	219,400.00		0	
1	53	53005	0	11009	0	40502 Conference & Seminars		2,000,000.00	2,000,000.00	400,000.00		1,350,000.00	
1	53	53005	0	11009	0	40544 Dredging Expenses		4,000,000.00	0	0		0	
1	53	53005	0	11009	0	40601 Stationery		300,000.00	250,000.00	20,000.00		100,000.00	
1	53	53005	0	11009	0	40606 Consultancy Services		0	450,000.00	0		50,000.00	
1	53	53005	0	11009	0	40607 Publication & Documentation		500,000.00	500,000.00	100,000.00		269,500.00	
1	53	53005	0	11009	0	40612 Special Duties Expenses		0	4,000,000.00	3,678,000.00		0	
1	53	53005	0	11009	0	40631 Management Information System		250,000.00	250,000.00	125,000.00		399,200.00	
1	53	53005	0	11009	0	40735 Drainage Institute		2,000,000.00	7,000,000.00	5,270,700.00		6,763,176.00	
1	53	53005	0	11009	0	40806 Uniforms & Protective Outfits		300,000.00	150,000.00	50,000.00		118,700.00	
1	53	53005	0	11009	0	40811 Miscellaneous		400,000.00	300,000.00	6,000.00		100,000.00	
Total							218,179,350.00	479,205,800.00	395,541,016.63	496,783,974.77			

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DI RECT ATE=530 (Drai nage Pla nning & Design)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T
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Ove rheat Expendit re
1 53 53006 0 11009 0 40201 Travel & Transport - Local
1 53 53006 0 11009 0 40601 Stationery
1 53 53006 0 11009 0 40631 Management Information System

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	100,000.00
0	0	0	100,000.00
0	0	0	100,000.00
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0	0	0	300,000.00
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Cur rencyNGN
DI RECT ATE=530 (Mult ilateral Projec t)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T
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Ove rheat Expendit re
1 53 53007 0 11009 0 40201 Travel & Transport - Local
1 53 53007 0 11009 0 40601 Stationery
1 53 53007 0 11009 0 40631 Management Information System

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	100,000.00
0	0	0	100,000.00
0	0	0	100,000.00
0	0	0	300,000.00

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DI RECT ATE=530 (Drai nage Enforcement and C ompliance)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

Provision for Capital Expenditure						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	53	53008	0	11009	0	40201 Travel & Transport - Local	420,000.00	420,000.00	400,000.00	220,000.00
1	53	53008	0	11009	0	40301 Maintenance of Office Building	550,000.00	550,000.00	333,000.00	400,000.00
1	53	53008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	2,108,000.00	3,900,000.00	3,673,250.00	1,508,000.00
1	53	53008	0	11009	0	40305 Motor Vehicles Fuel Consumption	3,900,000.00	2,108,000.00	2,100,000.00	1,837,625.00
1	53	53008	0	11009	0	40307 Maint & Repairs of Plant & Machin	1,500,000.00	1,500,000.00	950,000.00	850,000.00
1	53	53008	0	11009	0	40325 Consumption of Tools	946,000.00	946,000.00	946,000.00	946,000.00
1	53	53008	0	11009	0	40405 General Utility Services	440,000.00	440,000.00	345,000.00	300,000.00
1	53	53008	0	11009	0	40501 Workshop & Training Expenses	400,000.00	400,000.00	316,250.00	369,125.00
1	53	53008	0	11009	0	40502 Conference & Seminars	1,880,000.00	1,880,000.00	1,830,000.00	1,530,000.00
1	53	53008	0	11009	0	40601 Stationery	650,000.00	650,000.00	625,000.00	456,297.78
1	53	53008	0	11009	0	40607 Publication & Documentation	300,000.00	300,000.00	300,000.00	300,000.00
1	53	53008	0	11009	0	40609 Monitoring & Evaluation Expenses	15,560,000.00	15,560,000.00	15,560,000.00	9,350,000.00
1	53	53008	0	11009	0	40612 Special Duties Expenses	24,900,000.00	24,900,000.00	14,748,000.00	12,420,000.00
1	53	53008	0	11009	0	40631 Management Information System	400,000.00	400,000.00	400,000.00	488,000.00
1	53	53008	0	11009	0	40806 Uniforms & Protective Outfits	800,000.00	800,000.00	800,000.00	557,000.00
1	53	53008	0	11009	0	40811 Miscellaneous	310,000.00	310,000.00	301,000.00	200,000.00
1	53	53008	0	11009	0	41508 Environmental Task Force Expen	10,000,000.00	10,000,000.00	10,000,000.00	5,680,000.00
Total							65,064,000.00	65,064,000.00	53,627,500.00	37,412,047.78

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DI RECT ATE=530 (Drai nage Maintenance & Ope ration/Emergency Flood Abatement)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	53	53009	0	11009	0	40201 Travel & Transport - Local	555,600.00	555,600.00	555,600.00	180,000.00
1	53	53009	0	11009	0	40301 Maintenance of Office Building	600,000.00	600,000.00	600,000.00	600,048.00
1	53	53009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,611,000.00	1,111,000.00	1,111,000.00	1,000,080.00
1	53	53009	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,666,000.00	666,000.00	666,000.00	433,368.00
1	53	53009	0	11009	0	40307 Maint & Repairs of Plant & Machin	7,889,600.00	7,880,600.00	4,010,151.97	5,917,200.00
1	53	53009	0	11009	0	40308 Maint & Repairs of Office Equipment	666,700.00	666,700.00	666,700.00	266,688.00
1	53	53009	0	11009	0	40316 Drainage Channels	90,888,960.00	888,960.00	888,960.00	355,588.00
1	53	53009	0	11009	0	40325 Consumption of Tools	6,778,400.00	6,778,400.00	3,625,307.00	3,389,200.00
1	53	53009	0	11009	0	40326 Upkeep and Maintenance Allowance	1,111,200.00	1,111,200.00	1,111,199.27	1,000,080.00
1	53	53009	0	11009	0	40330 Fuel for Plant/Heavy Equipment	9,000,800.00	9,000,800.00	9,000,800.00	6,750,600.00
1	53	53009	0	11009	0	40405 General Utility Services	550,000.00	550,000.00	290,000.00	277,800.00
1	53	53009	0	11009	0	40501 Workshop & Training Expenses	555,600.00	555,600.00	629,800.00	500,040.00
1	53	53009	0	11009	0	40502 Conference & Seminars	888,900.00	888,900.00	1,161,700.00	577,824.00
1	53	53009	0	11009	0	40601 Stationery	380,000.00	380,000.00	235,000.00	758,378.00
1	53	53009	0	11009	0	40604 Enlightenment & Campaign	550,000.00	550,000.00	825,000.00	358,140.00
1	53	53009	0	11009	0	40606 Consultancy Services	400,000.00	400,000.00	400,000.00	599,666.00
1	53	53009	0	11009	0	40607 Publication & Documentation	500,000.00	500,000.00	500,000.00	366,140.00
1	53	53009	0	11009	0	40612 Special Duties Expenses	148,174,000.00	148,174,000.00	145,985,554.37	113,103,096.00
1	53	53009	0	11009	0	40631 Management Information System	100,000.00	100,000.00	100,000.00	200,008.00
1	53	53009	0	11009	0	40646 Drawing Office Materials	330,000.00	330,000.00	330,000.00	183,360.00
1	53	53009	0	11009	0	40802 Celebrations & Ceremonies	100,000.00	100,000.00	100,000.00	72,228.00
1	53	53009	0	11009	0	40806 Uniforms & Protective Outfits	3,947,300.00	3,947,300.00	3,947,300.00	1,973,653.44
1	53	53009	0	11009	0	40811 Miscellaneous	226,040.00	206,240.00	183,112.67	185,616.00
Total							277,470,100.00	185,941,300.00	176,923,185.28	139,048,801.44

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DI RECTATE=530 (Water Resources)

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1	53	53010	0	11009	0	40201 Travel & Transport - Local		100,000.00	70,000.00	33,500.00	0
1	53	53010	0	11009	0	40301 Maintenance of Office Building		50,000.00	50,000.00	0	0
1	53	53010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance		100,000.00	50,000.00	0	0
1	53	53010	0	11009	0	40305 Motor Vehicles Fuel Consumption		100,000.00	50,000.00	0	0
1	53	53010	0	11009	0	40307 Maint & Repairs of Plant & Machin		90,550.00	90,550.00	0	0
1	53	53010	0	11009	0	40326 Upkeep and Maintenance Allowance		436,000.00	436,000.00	435,840.00	432,000.00
1	53	53010	0	11009	0	40333 Maintenance of Secretariat Water and	Sewag		438,890.00	435,840.00	415,000.00
1	53	53010	0	11009	0	40405 General Utility Services		250,000.00	250,000.00	157,500.00	100,000.00
1	53	53010	0	11009	0	40501 Workshop & Training Expenses		150,000.00	150,000.00	0	0
1	53	53010	0	11009	0	40502 Conference & Seminars		830,000.00	830,000.00	0	0
1	53	53010	0	11009	0	40601 Stationery		200,000.00	200,000.00	50,000.00	90,000.00
1	53	53010	0	11009	0	40604 Enlightenment & Campaign		500,000.00	500,000.00	324,000.00	540,000.00
1	53	53010	0	11009	0	40606 Consultancy Services		0	200,000.00	0	0
1	53	53010	0	11009	0	40607 Publication & Documentation		0	50,000.00	0	0
1	53	53010	0	11009	0	40615 Policies & Program Studies		0	120,000.00	0	0
1	53	53010	0	11009	0	40631 Management Information System		195,000.00	195,000.00	96,250.00	271,000.00
1	53	53010	0	11009	0	40736 Water Hydrant		900,000.00	900,000.00	895,000.00	910,000.00
1	53	53010	0	11009	0	40806 Uniforms & Protective Outfits		300,000.00	300,000.00	25,000.00	340,600.00
1	53	53010	0	11009	0	40811 Miscellaneous		100,000.00	100,000.00	15,000.00	0
1	53	53010	0	11009	0	41502 Chemical & Reagents		1,500,000.00	1,500,000.00	1,490,000.00	1,990,000.00
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Total								6,660,440.00	6,480,440.00	3,957,930.00	5,088,600.00
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FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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1	53	53011	0	11009	0	40201	Travel & Transport - Local
1	53	53011	0	11009	0	40301	Maintenance of Office Building
1	53	53011	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	53	53011	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	53	53011	0	11009	0	40307	Maint & Repairs of Plant & Machin
1	53	53011	0	11009	0	40325	Consumption of Tools
1	53	53011	0	11009	0	40326	Upkeep and Maintenance Allowance
1	53	53011	0	11009	0	40330	Fuel for Plant/Heavy Equipment
1	53	53011	0	11009	0	40405	General Utility Services
1	53	53011	0	11009	0	40501	Workshop & Training Expenses
1	53	53011	0	11009	0	40502	Conference & Seminars
1	53	53011	0	11009	0	40601	Stationery
1	53	53011	0	11009	0	40607	Publication & Documentation
1	53	53011	0	11009	0	40631	Management Information System
1	53	53011	0	11009	0	40646	Drawing Office Materials
1	53	53011	0	11009	0	40811	Miscellaneous
1	53	53011	0	11009	0	41318	Land

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
250,000.00	159,000.00	53,500.00	100,000.00
50,000.00	50,000.00	0	0
100,000.00	50,000.00	0	100,000.00
100,000.00	50,000.00	0	0
250,000.00	250,000.00	245,000.00	0
250,000.00	250,000.00	244,500.00	250,000.00
300,000.00	300,000.00	300,000.00	0
145,000.00	145,000.00	140,250.00	0
100,000.00	39,000.00	5,000.00	0
150,000.00	150,000.00	11,500.00	0
400,000.00	400,000.00	0	0
100,000.00	70,000.00	35,000.00	0
57,310.00	57,310.00	56,000.00	0
150,000.00	150,000.00	74,750.00	65,000.00
100,000.00	100,000.00	96,000.00	100,000.00
125,000.00	125,000.00	120,000.00	0
1,100,000.00	1,100,000.00	1,085,433.88	0
3,727,310.00	3,445,310.00	2,466,933.88	615,000.00



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DI RECT ATE=530 (Drai nage Spcial Pr oject)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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1	53	53012	0	11009	0	40201 Travel & Transport - Local
1	53	53012	0	11009	0	40301 Maintenance of Office Building
1	53	53012	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	53	53012	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	53	53012	0	11009	0	40308 Maint & Repairs of Office Equipment
1	53	53012	0	11009	0	40315 Maintenance of Farm
1	53	53012	0	11009	0	40405 General Utility Services
1	53	53012	0	11009	0	40501 Workshop & Training Expenses
1	53	53012	0	11009	0	40502 Conference & Seminars
1	53	53012	0	11009	0	40601 Stationery
1	53	53012	0	11009	0	40607 Publication & Documentation
1	53	53012	0	11009	0	40609 Monitoring & Evaluation Expenses
1	53	53012	0	11009	0	40811 Miscellaneous
1	53	53012	0	11009	0	41307 Computer Software

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	50,000.00	0	0
50,000.00	50,000.00	0	0
150,000.00	150,000.00	118,000.00	0
200,000.00	90,000.00	0	0
20,000.00	20,000.00	0	0
500,000.00	0	0	0
200,000.00	100,000.00	25,000.00	0
200,000.00	200,000.00	33,100.00	50,000.00
600,000.00	600,000.00	0	0
100,000.00	100,000.00	54,500.00	0
100,000.00	100,000.00	98,500.00	0
2,400,000.00	2,400,000.00	2,338,200.00	2,384,000.00
100,000.00	74,000.00	15,000.00	0
0	500,000.00	475,000.00	0
4,720,000.00	4,434,000.00	3,157,300.00	2,434,000.00

Total

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Cur rencyNGN

DI RECT ATE=540 (Perm anent Secretary and Tu tor-General)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	54	54002	0	1021	0	40201 Travel & Transport - Local	400,000.00	400,000.00	384,000.00
1	54	54002	0	1021	0	40301 Maintenance of Office Building	1,000,000.00	1,100,000.00	2,037,690.00
1	54	54002	0	1021	0	40304 Motor Vehicle Repairs & Maintenance	750,000.00	600,000.00	440,000.00
1	54	54002	0	1021	0	40305 Motor Vehicles Fuel Consumption	820,000.00	600,000.00	430,000.00
1	54	54002	0	1021	0	40387 Intervention for Repair/Maintenance	26,329,812.00	39,000,000.00	38,940,000.00
1	54	54002	0	1021	0	40405 General Utility Services	930,000.00	700,000.00	677,600.00
1	54	54002	0	1021	0	40501 Workshop & Training Expenses	200,000.00	300,000.00	1,364,350.00
1	54	54002	0	1021	0	40502 Conference & Seminars	400,000.00	1,500,000.00	1,825,600.00
1	54	54002	0	1021	0	40601 Stationery	1,044,000.00	944,000.00	585,500.00
1	54	54002	0	1021	0	40603 Publicity and Press Coverage	100,000.00	1,000,000.00	769,200.00
1	54	54002	0	1021	0	40606 Consultancy Services	50,000.00	200,000.00	0
1	54	54002	0	1021	0	40612 Special Duties Expenses	500,000.00	6,000,000.00	3,392,800.00
1	54	54002	0	1021	0	40631 Management Information System	100,000.00	300,000.00	144,000.00
1	54	54002	0	1021	0	40702 Audit Expenses	100,000.00	600,000.00	610,400.00
1	54	54002	0	1021	0	40806 Uniforms & Protective Outfits	50,000.00	300,000.00	200,000.00
1	54	54002	0	1021	0	40811 Miscellaneous	500,000.00	900,000.00	1,400,800.00
1	54	54002	0	1021	0	40901 Grants	50,000.00	200,000.00	0
1	54	54002	0	1021	0	40908 Awards & Rewards	300,000.00	1,000,000.00	2,000,000.00
1	54	54002	0	1021	0	41929 Welfare Expenses	300,000.00	1,000,000.00	872,000.00
Total						33,923,812.00	56,644,000.00	53,189,770.00	16,061,940.00

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Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011

1	54	54003	0	1021	0	40201 Travel & Transport - Local	600,000.00	120,000.00	108,000.00	179,600.00
1	54	54003	0	1021	0	40301 Maintenance of Office Building	100,000.00	200,000.00	200,000.00	1,878,862.44
1	54	54003	0	1021	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	150,000.00	143,200.00	40,000.00
1	54	54003	0	1021	0	40305 Motor Vehicles Fuel Consumption	150,000.00	250,000.00	200,000.00	520,000.00
1	54	54003	0	1021	0	40326 Upkeep and Maintenance Allowance	1,500,000.00	2,200,000.00	2,100,000.00	0
1	54	54003	0	1021	0	40405 General Utility Services	650,000.00	150,000.00	0	90,000.00
1	54	54003	0	1021	0	40501 Workshop & Training Expenses	200,000.00	200,000.00	0	1,760,925.00
1	54	54003	0	1021	0	40502 Conference & Seminars	200,000.00	2,000,000.00	1,706,150.00	1,754,200.00
1	54	54003	0	1021	0	40520 Resource Centres Expenses	300,000.00	2,000,000.00	1,154,450.00	1,555,600.00
1	54	54003	0	1021	0	40601 Stationery	200,000.00	400,000.00	350,000.00	160,000.00
1	54	54003	0	1021	0	40612 Special Duties Expenses	13,560,088.00	18,094,000.00	18,094,000.00	14,528,000.00
1	54	54003	0	1021	0	40631 Management Information System	200,000.00	400,000.00	293,200.00	26,400.00
1	54	54003	0	1021	0	40652 Staff Bus Expenses	5,000,000.00	12,000,000.00	11,436,625.00	0
1	54	54003	0	1021	0	40801 Entertainment	200,000.00	1,000,000.00	170,000.00	0
1	54	54003	0	1021	0	40806 Uniforms & Protective Outfits	50,000.00	100,000.00	77,600.00	0
1	54	54003	0	1021	0	40810 World Teachers' Day Celebration	0	1,000,000.00	272,170.00	0
1	54	54003	0	1021	0	40811 Miscellaneous	20,000.00	250,000.00	141,600.00	250,000.00
Total							23,180,088.00	40,514,000.00	36,446,995.00	22,743,587.44



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DI RECTATE=540 (Acco unts)

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1	54	54004	0	1021	0	40201 Travel & Transport - Local
1	54	54004	0	1021	0	40301 Maintenance of Office Building
1	54	54004	0	1021	0	40304 Motor Vehicle Repairs & Maintenance
1	54	54004	0	1021	0	40305 Motor Vehicles Fuel Consumption
1	54	54004	0	1021	0	40405 General Utility Services
1	54	54004	0	1021	0	40501 Workshop & Training Expenses
1	54	54004	0	1021	0	40502 Conference & Seminars
1	54	54004	0	1021	0	40601 Stationery
1	54	54004	0	1021	0	40631 Management Information System
1	54	54004	0	1021	0	40806 Uniforms & Protective Outfits
1	54	54004	0	1021	0	40811 Miscellaneous
1	54	54004	0	11009	0	40305 Motor Vehicles Fuel Consumption

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
120,000.00	100,000.00	80,000.00	180,000.00
170,000.00	100,000.00	94,200.00	565,000.00
200,000.00	100,000.00	97,600.00	361,900.00
170,000.00	150,000.00	146,400.00	88,800.00
100,000.00	100,000.00	90,000.00	0
100,000.00	100,000.00	98,000.00	109,500.00
500,000.00	800,000.00	592,800.00	134,000.00
240,000.00	150,000.00	140,100.00	109,700.00
36,000.00	200,000.00	177,600.00	73,800.00
100,000.00	100,000.00	50,000.00	0
150,000.00	76,000.00	76,000.00	213,900.00
0	0	0	490,067.86
1,886,000.00	1,976,000.00	1,642,700.00	2,326,667.86



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Cur rencyNGN
DI RECTATE=540 (Co- curricula r, Scie nce and Technology)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	54	54005	0	1021	0	40201 Travel & Transport - Local	230,000.00	100,000.00	100,000.00	30,000.00
1	54	54005	0	1021	0	40301 Maintenance of Office Building	50,000.00	100,000.00	100,000.00	840,000.00
1	54	54005	0	1021	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	100,000.00	90,400.00	20,000.00
1	54	54005	0	1021	0	40305 Motor Vehicles Fuel Consumption	315,000.00	120,000.00	70,000.00	160,000.00
1	54	54005	0	1021	0	40405 General Utility Services	50,000.00	110,000.00	52,400.00	141,400.00
1	54	54005	0	1021	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	85,200.00	541,000.00
1	54	54005	0	1021	0	40502 Conference & Seminars	200,000.00	500,000.00	497,200.00	367,000.00
1	54	54005	0	1021	0	40601 Stationery	70,000.00	150,000.00	110,000.00	160,000.00
1	54	54005	0	1021	0	40612 Special Duties Expenses	1,000,000.00	6,045,000.00	6,013,500.00	5,045,000.00
1	54	54005	0	1021	0	40631 Management Information System	45,000.00	100,000.00	100,000.00	60,200.00
1	54	54005	0	1021	0	40765 District Vocational Aquisition Centre	1,600,000.00	2,000,000.00	2,000,000.00	0
1	54	54005	0	1021	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	50,000.00	0
1	54	54005	0	1021	0	40811 Miscellaneous	70,000.00	150,000.00	135,600.00	40,600.00
1	54	54005	0	1021	0	41927 Special Sports Development	3,700,000.00	3,700,000.00	3,700,000.00	3,600,000.00
							=====	=====	=====	=====
Total							7,680,000.00	13,325,000.00	13,104,300.00	11,005,200.00
							=====	=====	=====	=====



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Cur rencyNGN

DI RECTATE=540(Scho ols - Ad ministr ation)

FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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						Provision	Provision	Actual	Actual
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
1	54	54006	0	1021	0	40201 Travel & Transport - Local	200,000.00	100,000.00	96,200.00
1	54	54006	0	1021	0	40301 Maintenance of Office Building	120,000.00	120,000.00	115,000.00
1	54	54006	0	1021	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	150,000.00	150,000.00
1	54	54006	0	1021	0	40305 Motor Vehicles Fuel Consumption	200,000.00	250,000.00	245,600.00
1	54	54006	0	1021	0	40326 Upkeep and Maintenance Allowance	0	0	0
1	54	54006	0	1021	0	40386 Direct Repairs & Maintenance ols	26,329,812.00	39,000,000.00	39,000,000.00
1	54	54006	0	1021	0	40405 General Utility Services	100,000.00	100,000.00	0
1	54	54006	0	1021	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	85,400.00
1	54	54006	0	1021	0	40502 Conference & Seminars	200,000.00	1,000,000.00	869,920.00
1	54	54006	0	1021	0	40601 Stationery	200,000.00	200,000.00	181,600.00
1	54	54006	0	1021	0	40602 Printing	0	1,000,000.00	0
1	54	54006	0	1021	0	40606 Consultancy Services	0	100,000.00	0
1	54	54006	0	1021	0	40608 Research & Development	0	200,000.00	71,600.00
1	54	54006	0	1021	0	40612 Special Duties Expenses	2,000,000.00	4,121,000.00	4,121,000.00
1	54	54006	0	1021	0	40631 Management Information System	100,000.00	100,000.00	100,000.00
1	54	54006	0	1021	0	40652 Staff Bus Expenses	0	0	0
1	54	54006	0	1021	0	40765 District Vocational Aquisition Centre	0	0	0
1	54	54006	0	1021	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	50,000.00
1	54	54006	0	1021	0	40811 Miscellaneous	100,000.00	150,000.00	150,000.00
1	54	54006	0	1021	0	40905 Running Costs	62,640,000.00	62,640,000.00	62,640,000.00

Total

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Cur rency NGN

DI RECT ATE=540 (Insp ectorate)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUNT

Year	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099
1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	

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1	54	54007	0	1021	0	40201 Travel & Transport - Local
1	54	54007	0	1021	0	40301 Maintenance of Office Building
1	54	54007	0	1021	0	40304 Motor Vehicle Repairs & Maintenance
1	54	54007	0	1021	0	40305 Motor Vehicles Fuel Consumption
1	54	54007	0	1021	0	40405 General Utility Services
1	54	54007	0	1021	0	40501 Workshop & Training Expenses
1	54	54007	0	1021	0	40502 Conference & Seminars
1	54	54007	0	1021	0	40601 Stationery
1	54	54007	0	1021	0	40612 Special Duties Expenses
1	54	54007	0	1021	0	40631 Management Information System
1	54	54007	0	1021	0	40806 Uniforms & Protective Outfits
1	54	54007	0	1021	0	40811 Miscellaneous
1	54	54007	0	1021	0	41008 Inspectorate (Area Office) Expense

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,500,000.00	300,000.00	280,000.00	281,600.00
810,000.00	910,000.00	756,600.00	761,555.00
500,000.00	400,000.00	336,600.00	244,800.00
1,100,000.00	1,500,000.00	1,370,600.00	180,800.00
100,000.00	300,000.00	0	0
200,000.00	200,000.00	0	800,000.00
200,000.00	500,000.00	0	290,000.00
200,000.00	300,000.00	265,200.00	140,000.00
1,000,000.00	5,000,000.00	4,753,200.00	2,999,250.00
100,000.00	200,000.00	73,800.00	50,000.00
50,000.00	100,000.00	50,000.00	0
100,000.00	650,000.00	500,000.00	101,600.00
0	0	0	2,762,800.00
5,860,000.00	10,360,000.00	8,386,000.00	8,612,405.00



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DIRECT ATE=550 (Permanent Secretary)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUNT

Overhead Expenditure					
1	55	55002	0	11009	0 40305 Motor Vehicles Fuel Consumption
1	55	55002	0	13047	0 40201 Travel & Transport - Local
1	55	55002	0	13047	0 40301 Maintenance of Office Building
1	55	55002	0	13047	0 40304 Motor Vehicle Repairs & Maintenance
1	55	55002	0	13047	0 40305 Motor Vehicles Fuel Consumption
1	55	55002	0	13047	0 40326 Upkeep and Maintenance Allowance
1	55	55002	0	13047	0 40387 Intervention for Repair/Maintenance
1	55	55002	0	13047	0 40405 General Utility Services
1	55	55002	0	13047	0 40501 Workshop & Training Expenses
1	55	55002	0	13047	0 40502 Conference & Seminars
1	55	55002	0	13047	0 40506 Short Term Courses
1	55	55002	0	13047	0 40511 Capacity Building Expenses
1	55	55002	0	13047	0 40601 Stationery
1	55	55002	0	13047	0 40603 Publicity and Press Coverage
1	55	55002	0	13047	0 40606 Consultancy Services
1	55	55002	0	13047	0 40612 Special Duties Expenses
1	55	55002	0	13047	0 40631 Management Information System
1	55	55002	0	13047	0 40702 Audit Expenses
1	55	55002	0	13047	0 40807 Servicing of Meetings
1	55	55002	0	13047	0 40811 Miscellaneous
1	55	55002	0	13047	0 40901 Grants
1	55	55002	0	13047	0 40905 Running Costs
1	55	55002	0	13047	0 40908 Awards & Rewards
1	55	55002	0	13047	0 40909 Other Contributions & Subvention
1	55	55002	0	13047	0 41929 Welfare Expenses

Total

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0 0 0 <297,600.00>			
500,000.00	935,340.00	892,500.00	381,000.00
400,000.00	751,740.00	529,686.42	50,300.00
400,000.00	1,363,740.00	674,500.00	700,000.00
500,000.00	1,326,000.00	1,320,050.00	523,750.00
0	0	0	90,000.00
34,093,731.00	50,500,000.00	50,500,000.00	0
400,000.00	744,180.00	699,200.00	275,000.00
123,700.00	250,000.00	25,340.00	325,700.00
400,000.00	1,600,000.00	948,750.00	1,025,000.00
0	2,000,000.00	1,680,000.00	0
2,000,000.00	2,000,000.00	1,250,000.00	150,500.00
500,000.00	874,000.00	805,179.29	704,350.00
253,839.00	705,000.00	283,550.00	862,400.00
0	50,000.00	0	0
5,600,000.00	3,500,000.00	3,500,000.00	9,595,887.64
399,000.00	600,000.00	290,340.00	385,000.00
500,000.00	700,000.00	630,000.00	643,200.00
987,700.00	1,000,000.00	813,500.00	0
300,000.00	500,000.00	500,000.00	448,800.00
100,000.00	500,000.00	500,000.00	0
0	0	0	21,000.00
1,500,000.00	1,700,000.00	1,500,000.00	1,500,000.00
550,000.00	500,000.00	310,000.00	0
200,000.00	1,400,000.00	478,800.00	950,000.00
49,707,970.00	73,500,000.00	68,131,395.71	18,334,287.64

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DI RECT ATE=550 (Pers onnel)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	55	55003	0	11009	0	40317 Fuel Dumps	1,310,800.00	0
1	55	55003	0	13047	0	40201 Travel & Transport - Local	220,000.00	800,000.00
1	55	55003	0	13047	0	40301 Maintenance of Office Building	180,000.00	800,000.00
1	55	55003	0	13047	0	40302 Maintenance of Staff Quarters	0	500,000.00
1	55	55003	0	13047	0	40304 Motor Vehicle Repairs & Maintenance	180,000.00	1,200,000.00
1	55	55003	0	13047	0	40305 Motor Vehicles Fuel Consumption	202,000.00	1,200,000.00
1	55	55003	0	13047	0	40306 Maint & Repairs Furniture & Fi	0	0
1	55	55003	0	13047	0	40326 Upkeep and Maintenance Allowance	1,200,000.00	3,500,000.00
1	55	55003	0	13047	0	40330 Fuel for Plant/Heavy Equipment	1,150,172.00	3,500,000.00
1	55	55003	0	13047	0	40405 General Utility Services	270,000.00	500,000.00
1	55	55003	0	13047	0	40501 Workshop & Training Expenses	740,500.00	2,200,000.00
1	55	55003	0	13047	0	40502 Conference & Seminars	1,000,000.00	4,000,000.00
1	55	55003	0	13047	0	40601 Stationery	120,000.00	500,000.00
1	55	55003	0	13047	0	40602 Printing	50,000.00	500,000.00
1	55	55003	0	13047	0	40606 Consultancy Services	0	400,000.00
1	55	55003	0	13047	0	40612 Special Duties Expenses	19,238,023.00	18,000,000.00
1	55	55003	0	13047	0	40631 Management Information System	120,000.00	400,000.00
1	55	55003	0	13047	0	40656 Promotion Exercise Expenses	555,960.00	1,700,000.00
1	55	55003	0	13047	0	40806 Uniforms & Protective Outfits	228,000.00	600,000.00
1	55	55003	0	13047	0	40807 Servicing of Meetings	80,000.00	250,000.00
1	55	55003	0	13047	0	40810 World Teachers' Day Celebration	302,000.00	600,000.00
1	55	55003	0	13047	0	40811 Miscellaneous	100,000.00	450,000.00
1	55	55003	0	13047	0	41929 Welfare Expenses	50,000.00	400,000.00
1	55	55003	0	13047	0	43111 Staff Vehicle Refurbishment Revolving Loan	0	0
Total					27,297,455.00	42,000,000.00	33,155,650.00	32,127,171.78



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Cur rency:NGN

DI RECTATE=550 (Acco unts)

FUND MIIS DIRECT SECTI PROGRAMPROGRAMACCOU N T

Ove rheat Expendit re

1	55	55004	0	11009	0	40905 Running Costs
1	55	55004	0	13047	0	40201 Travel & Transport - Local
1	55	55004	0	13047	0	40301 Maintenance of Office Building
1	55	55004	0	13047	0	40304 Motor Vehicle Repairs & Maintenance
1	55	55004	0	13047	0	40305 Motor Vehicles Fuel Consumption
1	55	55004	0	13047	0	40405 General Utility Services
1	55	55004	0	13047	0	40501 Workshop & Training Expenses
1	55	55004	0	13047	0	40502 Conference & Seminars
1	55	55004	0	13047	0	40601 Stationery
1	55	55004	0	13047	0	40612 Special Duties Expenses
1	55	55004	0	13047	0	40631 Management Information System
1	55	55004	0	13047	0	40807 Servicing of Meetings
1	55	55004	0	13047	0	40811 Miscellaneous
1	55	55004	0	13047	0	40905 Running Costs

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	159,543.10
150,000.00	200,000.00	111,000.00	100,000.00
50,000.00	100,000.00	70,000.00	0
450,000.00	300,000.00	188,000.00	70,000.00
200,000.00	250,000.00	70,000.00	174,700.00
54,000.00	150,000.00	60,000.00	0
500,000.00	1,350,000.00	411,500.00	465,750.00
600,000.00	1,200,000.00	500,000.00	1,041,600.00
200,000.00	280,000.00	80,000.00	302,000.00
726,353.00	1,540,000.00	900,000.00	100,000.00
100,000.00	250,000.00	20,000.00	200,000.00
0	0	0	47,600.00
250,000.00	380,000.00	160,000.00	0
0	0	0	3,215,000.00
3,280,353.00	6,000,000.00	2,570,500.00	5,876,193.10

Total



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Cur rencyNGN

DI RECT ATE=550 (Co-c urricula r Scien ce and Technology)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	55	55005	0	13047	0	40201 Travel & Transport - Local	180,000.00	290,000.00	200,000.00	47,000.00
1	55	55005	0	13047	0	40301 Maintenance of Office Building	120,000.00	180,000.00	84,000.00	0
1	55	55005	0	13047	0	40304 Motor Vehicle Repairs & Maintenance	40,000.00	350,000.00	295,000.00	50,000.00
1	55	55005	0	13047	0	40305 Motor Vehicles Fuel Consumption	200,000.00	450,000.00	160,000.00	150,000.00
1	55	55005	0	13047	0	40326 Upkeep and Maintenance Allowance	2,500,000.00	2,500,000.00	100,000.00	0
1	55	55005	0	13047	0	40405 General Utility Services	120,000.00	120,000.00	100,000.00	100,000.00
1	55	55005	0	13047	0	40501 Workshop & Training Expenses	100,000.00	350,000.00	0	0
1	55	55005	0	13047	0	40502 Conference & Seminars	300,000.00	1,900,000.00	1,017,400.00	1,521,400.00
1	55	55005	0	13047	0	40601 Stationery	100,000.00	240,000.00	40,000.00	147,000.00
1	55	55005	0	13047	0	40612 Special Duties Expenses	2,478,090.00	5,700,000.00	3,995,000.00	3,777,500.00
1	55	55005	0	13047	0	40631 Management Information System	100,000.00	200,000.00	0	0
1	55	55005	0	13047	0	40802 Celebrations & Ceremonies	3,000,000.00	3,000,000.00	2,570,000.00	1,310,000.00
1	55	55005	0	13047	0	40806 Uniforms & Protective Outfits	0	140,000.00	125,300.00	0
1	55	55005	0	13047	0	40807 Servicing of Meetings	50,000.00	230,000.00	0	87,000.00
1	55	55005	0	13047	0	40811 Miscellaneous	200,000.00	350,000.00	24,000.00	0
1	55	55005	0	13047	0	41927 Special Sports Development	6,580,000.00	7,400,000.00	5,330,000.00	0
Total							16,068,090.00	23,400,000.00	14,040,700.00	7,189,900.00



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Cur rencyNGN

DI RECT ATE=550 (Scho ols Administrat ion)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	55	55006	0	11009	0	40386 Direct Repairs & Maintenance o	34,093,731.00	0	0	0
1	55	55006	0	11009	0	40608 Research & Development	100,000.00	0	0	0
1	55	55006	0	11009	0	40609 Monitoring & Evaluation Expenses	1,200,000.00	0	0	0
1	55	55006	0	13047	0	40201 Travel & Transport - Local	300,000.00	1,000,000.00	163,900.00	485,000.00
1	55	55006	0	13047	0	40202 Travel & Transport - Overseas	0	0	0	25,000.00
1	55	55006	0	13047	0	40301 Maintenance of Office Building	180,000.00	400,000.00	120,000.00	80,000.00
1	55	55006	0	13047	0	40304 Motor Vehicle Repairs & Maintenance	180,000.00	600,000.00	175,000.00	120,000.00
1	55	55006	0	13047	0	40305 Motor Vehicles Fuel Consumption	240,000.00	600,000.00	202,200.00	0
1	55	55006	0	13047	0	40386 Direct Repairs & Maintenance o	0	50,500,000.00	50,500,000.00	0
1	55	55006	0	13047	0	40405 General Utility Services	240,000.00	400,000.00	55,000.00	0
1	55	55006	0	13047	0	40501 Workshop & Training Expenses	1,000,000.00	1,000,000.00	400,000.00	630,000.00
1	55	55006	0	13047	0	40502 Conference & Seminars	800,000.00	1,500,000.00	969,500.00	628,000.00
1	55	55006	0	13047	0	40601 Stationery	240,000.00	500,000.00	25,000.00	570,000.00
1	55	55006	0	13047	0	40602 Printing	650,000.00	600,000.00	580,000.00	500,000.00
1	55	55006	0	13047	0	40606 Consultancy Services	50,000.00	250,000.00	150,000.00	0
1	55	55006	0	13047	0	40608 Research & Development	0	500,000.00	0	0
1	55	55006	0	13047	0	40612 Special Duties Expenses	3,501,957.00	5,000,000.00	4,654,400.00	12,764,675.00
1	55	55006	0	13047	0	40631 Management Information System	300,000.00	1,200,000.00	5,100.00	100,000.00
1	55	55006	0	13047	0	40807 Servicing of Meetings	50,000.00	250,000.00	250,000.00	60,000.00
1	55	55006	0	13047	0	40811 Miscellaneous	300,000.00	600,000.00	190,000.00	195,000.00
1	55	55006	0	13047	0	40905 Running Costs	66,600,000.00	80,000,000.00	76,577,992.37	41,121,542.86

Total

110,025,688.00 144,900,000.00 135,018,092.37 57,279,217.86

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Cur rencyNGN
DI RECTATE=550 (Insp ectorate)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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1	55	55007	0	11009	0	40501 Workshop & Training Expenses
1	55	55007	0	11009	0	40601 Stationery
1	55	55007	0	13047	0	40201 Travel & Transport - Local
1	55	55007	0	13047	0	40301 Maintenance of Office Building
1	55	55007	0	13047	0	40304 Motor Vehicle Repairs & Maintenance
1	55	55007	0	13047	0	40305 Motor Vehicles Fuel Consumption
1	55	55007	0	13047	0	40326 Upkeep and Maintenance Allowance
1	55	55007	0	13047	0	40405 General Utility Services
1	55	55007	0	13047	0	40501 Workshop & Training Expenses
1	55	55007	0	13047	0	40502 Conference & Seminars
1	55	55007	0	13047	0	40601 Stationery
1	55	55007	0	13047	0	40608 Research & Development
1	55	55007	0	13047	0	40612 Special Duties Expenses
1	55	55007	0	13047	0	40631 Management Information System
1	55	55007	0	13047	0	40807 Servicing of Meetings
1	55	55007	0	13047	0	40811 Miscellaneous
1	55	55007	0	13047	0	40905 Running Costs
1	55	55007	0	13047	0	41929 Welfare Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	0	0	0
469,000.00	0	0	0
388,900.00	500,000.00	175,000.00	0
419,710.00	300,000.00	270,000.00	70,000.00
400,000.00	550,000.00	160,000.00	210,000.00
605,000.00	600,000.00	193,000.00	140,000.00
790,000.00	660,000.00	550,000.00	186,600.00
395,000.00	740,000.00	200,000.00	509,533.78
0	520,000.00	0	0
0	1,500,000.00	700,000.00	0
469,000.00	630,000.00	230,000.00	440,000.00
0	500,000.00	0	0
5,050,290.00	5,000,000.00	4,685,500.00	2,664,400.00
130,000.00	700,000.00	50,000.00	521,720.00
500,000.00	800,000.00	304,000.00	48,400.00
452,100.00	500,000.00	450,000.00	442,000.00
0	0	0	195,000.00
0	500,000.00	0	0
10,269,000.00	14,000,000.00	7,967,500.00	5,427,653.78



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Cur rency:NGN
DIRECTORATE=560 (Permanent Secretary and Tutor General)
FUND MIIS DIRECT SECTION PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	56	56002	0	8002	0	40601 Stationery
1	56	56002	0	8022	0	40201 Travel & Transport - Local
1	56	56002	0	8022	0	40301 Maintenance of Office Building
1	56	56002	0	8022	0	40302 Maintenance of Staff Quarters
1	56	56002	0	8022	0	40304 Motor Vehicle Repairs & Maintenance
1	56	56002	0	8022	0	40305 Motor Vehicles Fuel Consumption
1	56	56002	0	8022	0	40309 Maint & Repairs of Other Equipment
1	56	56002	0	8022	0	40387 Intervention for Repair/Maintenance
1	56	56002	0	8022	0	40405 General Utility Services
1	56	56002	0	8022	0	40501 Workshop & Training Expenses
1	56	56002	0	8022	0	40502 Conference & Seminars
1	56	56002	0	8022	0	40601 Stationery
1	56	56002	0	8022	0	40612 Special Duties Expenses
1	56	56002	0	8022	0	40631 Management Information System
1	56	56002	0	8022	0	40702 Audit Expenses
1	56	56002	0	8022	0	40806 Uniforms & Protective Outfits
1	56	56002	0	8022	0	40811 Miscellaneous
1	56	56002	0	8022	0	40812 Wardrobe Allowance
1	56	56002	0	8022	0	40813 Committee Expenses
1	56	56002	0	8022	0	40901 Grants
1	56	56002	0	8022	0	40905 Running Costs
1	56	56002	0	8022	0	40908 Awards & Rewards
1	56	56002	0	8022	0	40909 Other Contributions & Subvention
1	56	56002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	56	56002	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	56	56002	0	11009	0	40405 General Utility Services

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
550,000.00	0	0	30,000.00
630,000.00	240,000.00	240,000.00	252,000.00
250,000.00	120,000.00	120,000.00	129,800.00
0	0	0	40,000.00
0	420,000.00	420,000.00	436,000.00
920,000.00	820,000.00	767,917.00	992,000.00
0	1,500,000.00	0	1,961,980.00
43,207,897.00	63,000,000.00	61,192,800.00	0
1,654,000.00	240,000.00	232,499.00	476,000.00
0	650,000.00	603,333.00	0
0	1,000,000.00	114,000.00	882,000.00
0	300,000.00	276,666.00	411,800.00
0	2,500,000.00	2,455,000.00	1,756,950.00
0	200,000.00	169,335.00	30,000.00
0	1,000,000.00	370,000.00	274,000.00
0	100,000.00	30,000.00	0
2,000,000.00	700,000.00	699,067.00	1,655,400.00
0	0	0	940,000.00
840,000.00	1,000,000.00	970,000.00	0
0	0	0	59,402.28
0	0	0	80,800.00
0	1,800,000.00	0	0
0	250,000.00	0	0
480,000.00	0	0	40,000.00
0	0	0	110,000.00
0	0	0	80,000.00
50,531,897.00	75,840,000.00	68,660,617.00	10,638,132.28

Total



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Currency: NGN

DIRECTorate=560 (Personnel)

FUND MIIS DIRECT SECTI PROGRAMS ACCOUNT

Overhead Expenditure

1	56	56003	0	8022	0	40201 Travel & Transport - Local
1	56	56003	0	8022	0	40301 Maintenance of Office Building
1	56	56003	0	8022	0	40302 Maintenance of Staff Quarters
1	56	56003	0	8022	0	40304 Motor Vehicle Repairs & Maintenance
1	56	56003	0	8022	0	40305 Motor Vehicles Fuel Consumption
1	56	56003	0	8022	0	40405 General Utility Services
1	56	56003	0	8022	0	40501 Workshop & Training Expenses
1	56	56003	0	8022	0	40502 Conference & Seminars
1	56	56003	0	8022	0	40601 Stationery
1	56	56003	0	8022	0	40612 Special Duties Expenses
1	56	56003	0	8022	0	40631 Management Information System
1	56	56003	0	8022	0	40806 Uniforms & Protective Outfits
1	56	56003	0	8022	0	40810 World Teachers' Day Celebration
1	56	56003	0	8022	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	240,000.00	231,000.00	240,000.00
110,000.00	98,000.00	77,550.00	98,000.00
0	0	0	16,000.00
150,000.00	140,000.00	80,000.00	339,400.00
208,000.00	240,000.00	235,300.00	240,000.00
500,000.00	756,000.00	737,733.00	451,000.00
85,000.00	800,000.00	0	1,430,000.00
0	1,500,000.00	654,250.00	828,200.00
470,000.00	420,000.00	420,000.00	327,400.00
20,927,000.00	7,000,000.00	6,732,000.00	13,157,300.00
0	500,000.00	194,000.00	0
0	50,000.00	0	0
0	1,500,000.00	0	0
690,000.00	612,000.00	489,500.00	435,000.00
=====			
23,340,000.00	13,856,000.00	9,851,333.00	17,562,300.00
=====			

Total

Cur rency NGN

DI RECT ATE=560 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUNT

Year	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099
1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	

Overhead Expense

1	56	56004	0	8022	0	40201 Travel & Transport - Local
1	56	56004	0	8022	0	40301 Maintenance of Office Building
1	56	56004	0	8022	0	40304 Motor Vehicle Repairs & Maintenance
1	56	56004	0	8022	0	40305 Motor Vehicles Fuel Consumption
1	56	56004	0	8022	0	40405 General Utility Services
1	56	56004	0	8022	0	40501 Workshop & Training Expenses
1	56	56004	0	8022	0	40502 Conference & Seminars
1	56	56004	0	8022	0	40601 Stationery
1	56	56004	0	8022	0	40612 Special Duties Expenses
1	56	56004	0	8022	0	40631 Management Information System
1	56	56004	0	8022	0	40806 Uniforms & Protective Outfits
1	56	56004	0	8022	0	40811 Miscellaneous
1	56	56004	0	8022	0	40905 Running Costs

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	180,000.00	180,000.00	180,000.00
100,000.00	24,000.00	24,000.00	24,600.00
140,000.00	136,000.00	65,000.00	136,000.00
350,000.00	336,000.00	336,000.00	336,000.00
300,000.00	480,000.00	296,400.00	200,800.00
0	400,000.00	205,000.00	263,700.00
0	300,000.00	259,500.00	120,000.00
150,000.00	144,000.00	85,200.00	142,000.00
0	730,000.00	0	117,000.00
0	300,000.00	130,000.00	0
0	50,000.00	0	0
320,000.00	360,000.00	360,000.00	256,000.00
0	0	0	186,000.00
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1,560,000.00	3,440,000.00	1,941,100.00	1,962,100.00
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Cur rencyNGN

DI RECT ATE=560 (Co- curricula r Scien ce and Technology)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	56	56005	0	8022	0	40201 Travel & Transport - Local
1	56	56005	0	8022	0	40301 Maintenance of Office Building
1	56	56005	0	8022	0	40302 Maintenance of Staff Quarters
1	56	56005	0	8022	0	40304 Motor Vehicle Repairs & Maintenance
1	56	56005	0	8022	0	40305 Motor Vehicles Fuel Consumption
1	56	56005	0	8022	0	40405 General Utility Services
1	56	56005	0	8022	0	40501 Workshop & Training Expenses
1	56	56005	0	8022	0	40502 Conference & Seminars
1	56	56005	0	8022	0	40601 Stationery
1	56	56005	0	8022	0	40612 Special Duties Expenses
1	56	56005	0	8022	0	40631 Management Information System
1	56	56005	0	8022	0	40765 District Vocational Aquisition Centre
1	56	56005	0	8022	0	40806 Uniforms & Protective Outfits
1	56	56005	0	8022	0	40811 Miscellaneous
1	56	56005	0	8022	0	41927 Special Sports Development

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	172,000.00	172,000.00	172,000.00
80,000.00	74,000.00	4,000.00	72,000.00
0	0	0	20,000.00
600,000.00	60,000.00	36,000.00	43,000.00
258,000.00	240,000.00	122,800.00	186,000.00
190,000.00	240,000.00	212,200.00	216,600.00
0	300,000.00	0	0
0	800,000.00	0	251,200.00
100,000.00	204,000.00	110,600.00	185,000.00
1,625,088.00	6,000,000.00	5,400,758.09	5,848,000.00
0	400,000.00	0	0
0	3,000,000.00	3,000,000.00	0
0	50,000.00	0	0
400,000.00	480,000.00	416,000.00	464,200.00
0	6,500,000.00	6,500,000.00	6,100,000.00
3,353,088.00	18,520,000.00	15,974,358.09	13,558,000.00

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DI RECT ATE=560 (Scho ol - Administra tion)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	56	56006	0	8022	0	40201	Travel & Transport - Local
1	56	56006	0	8022	0	40301	Maintenance of Office Building
1	56	56006	0	8022	0	40304	Motor Vehicle Repairs & Maintenance
1	56	56006	0	8022	0	40305	Motor Vehicles Fuel Consumption
1	56	56006	0	8022	0	40326	Upkeep and Maintenance Allowance
1	56	56006	0	8022	0	40386	Direct Repairs & Maintenance o
1	56	56006	0	8022	0	40405	General Utility Services
1	56	56006	0	8022	0	40501	Workshop & Training Expenses
1	56	56006	0	8022	0	40502	Conference & Seminars
1	56	56006	0	8022	0	40601	Stationery
1	56	56006	0	8022	0	40602	Printing
1	56	56006	0	8022	0	40608	Research & Development
1	56	56006	0	8022	0	40612	Special Duties Expenses
1	56	56006	0	8022	0	40631	Management Information System
1	56	56006	0	8022	0	40652	Staff Bus Expenses
1	56	56006	0	8022	0	40806	Uniforms & Protective Outfits
1	56	56006	0	8022	0	40811	Miscellaneous
1	56	56006	0	8022	0	40905	Running Costs
1	56	56006	0	13047	0	40609	Monitoring & Evaluation Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
160,000.00	196,000.00	133,000.00	196,000.00
120,000.00	124,000.00	84,000.00	271,200.00
125,000.00	110,000.00	45,600.00	122,000.00
220,000.00	228,000.00	180,200.00	228,000.00
400,000.00	4,500,000.00	1,077,000.00	1,431,200.00
43,207,897.00	63,000,000.00	61,000,000.00	0
280,000.00	336,000.00	161,400.00	335,700.00
0	300,000.00	0	0
0	500,000.00	0	357,200.00
220,000.00	240,000.00	155,000.00	240,000.00
83,000.00	1,800,000.00	150,000.00	1,244,150.00
0	250,000.00	0	0
180,000.00	4,000,000.00	1,650,000.00	2,418,100.00
0	500,000.00	0	0
1,760,000.00	7,000,000.00	7,000,000.00	6,964,240.00
0	50,000.00	0	0
420,000.00	600,000.00	450,600.00	498,800.00
82,290,000.00	85,320,000.00	85,302,233.00	33,669,795.51
0	1,000,000.00	0	0
129,465,897.00	170,054,000.00	157,389,033.00	47,976,385.51

Cur rencyNGN

DI RECT ATE=560 (Insp ectorate)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUNT

Year	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099
1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	

Ove rheac Expendit re

1	56	56007	0	8022	0	40201 Travel & Transport - Local
1	56	56007	0	8022	0	40301 Maintenance of Office Building
1	56	56007	0	8022	0	40304 Motor Vehicle Repairs & Maintenance
1	56	56007	0	8022	0	40305 Motor Vehicles Fuel Consumption
1	56	56007	0	8022	0	40405 General Utility Services
1	56	56007	0	8022	0	40501 Workshop & Training Expenses
1	56	56007	0	8022	0	40502 Conference & Seminars
1	56	56007	0	8022	0	40601 Stationery
1	56	56007	0	8022	0	40612 Special Duties Expenses
1	56	56007	0	8022	0	40631 Management Information System
1	56	56007	0	8022	0	40806 Uniforms & Protective Outfits
1	56	56007	0	8022	0	40811 Miscellaneous
1	56	56007	0	8022	0	41008 Inspectorate (Area Office) Expense

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
935,000.00	840,000.00	813,500.00	623,900.00
130,000.00	120,000.00	80,000.00	120,000.00
480,000.00	480,000.00	382,700.00	362,800.00
1,200,000.00	1,200,000.00	1,191,950.00	822,300.00
850,000.00	800,000.00	743,300.00	403,500.00
0	400,000.00	380,400.00	0
0	1,000,000.00	0	43,600.00
450,000.00	480,000.00	448,600.00	403,600.00
730,000.00	3,000,000.00	1,510,000.00	675,000.00
0	350,000.00	350,000.00	0
0	150,000.00	0	55,000.00
850,000.00	840,000.00	785,300.00	659,400.00
0	3,230,000.00	0	2,747,600.00
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5,625,000.00	12,890,000.00	6,685,750.00	6,916,700.00
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Cur rencyNGN

DI RECT ATE=570 (Permanent Secretary and Tutor General)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	57	57002	0	11009	0	40502 Conference & Seminars
1	57	57002	0	15028	0	40201 Travel & Transport - Local
1	57	57002	0	15028	0	40301 Maintenance of Office Building
1	57	57002	0	15028	0	40304 Motor Vehicle Repairs & Maintenance
1	57	57002	0	15028	0	40305 Motor Vehicles Fuel Consumption
1	57	57002	0	15028	0	40387 Intervention for Repair/Maintenance
1	57	57002	0	15028	0	40405 General Utility Services
1	57	57002	0	15028	0	40501 Workshop & Training Expenses
1	57	57002	0	15028	0	40502 Conference & Seminars
1	57	57002	0	15028	0	40601 Stationery
1	57	57002	0	15028	0	40603 Publicity and Press Coverage
1	57	57002	0	15028	0	40612 Special Duties Expenses
1	57	57002	0	15028	0	40631 Management Information System
1	57	57002	0	15028	0	40702 Audit Expenses
1	57	57002	0	15028	0	40806 Uniforms & Protective Outfits
1	57	57002	0	15028	0	40811 Miscellaneous
1	57	57002	0	15028	0	40901 Grants
1	57	57002	0	15028	0	40905 Running Costs
1	57	57002	0	15028	0	40908 Awards & Rewards

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	800,000.00	0
600,000.00	240,000.00	240,000.00	0
60,000.00	60,000.00	60,000.00	0
360,000.00	600,000.00	600,000.00	1,250,000.00
1,200,000.00	1,000,000.00	1,000,000.00	620,750.00
30,718,114.00	45,500,000.00	45,500,000.00	0
1,200,000.00	1,100,000.00	1,100,000.00	1,167,255.43
0	360,000.00	360,000.00	790,750.00
0	0	800,000.00	320,000.00
180,000.00	100,000.00	100,000.00	422,250.00
0	800,000.00	800,000.00	510,000.00
2,485,000.00	4,870,000.00	4,870,000.00	3,504,060.73
0	60,000.00	60,000.00	345,000.00
0	660,000.00	660,000.00	382,000.00
0	80,000.00	80,000.00	0
2,556,000.00	1,556,000.00	1,556,000.00	500,000.00
0	246,800.00	246,800.00	0
0	0	0	17,123,200.00
0	1,500,000.00	1,500,000.00	0
39,359,114.00	59,532,800.00	59,532,800.00	26,935,266.16



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Cur rencyNGN

DI RECT ATE=570 (Pers onnel)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	57	57003	0	15028	0	40201 Travel & Transport - Local
1	57	57003	0	15028	0	40301 Maintenance of Office Building
1	57	57003	0	15028	0	40304 Motor Vehicle Repairs & Maintenance
1	57	57003	0	15028	0	40305 Motor Vehicles Fuel Consumption
1	57	57003	0	15028	0	40405 General Utility Services
1	57	57003	0	15028	0	40501 Workshop & Training Expenses
1	57	57003	0	15028	0	40502 Conference & Seminars
1	57	57003	0	15028	0	40601 Stationery
1	57	57003	0	15028	0	40612 Special Duties Expenses
1	57	57003	0	15028	0	40631 Management Information System
1	57	57003	0	15028	0	40652 Staff Bus Expenses
1	57	57003	0	15028	0	40806 Uniforms & Protective Outfits
1	57	57003	0	15028	0	40810 World Teachers' Day Celebration
1	57	57003	0	15028	0	40811 Miscellaneous
1	57	57003	0	15028	0	41929 Welfare Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
480,000.00	300,000.00	300,000.00	0
60,000.00	180,000.00	180,000.00	0
60,000.00	240,000.00	240,000.00	1,950,000.00
288,000.00	240,000.00	240,000.00	325,000.00
270,000.00	180,000.00	180,000.00	0
0	180,000.00	180,000.00	2,171,650.00
0	1,650,000.00	1,650,000.00	1,481,000.00
720,000.00	150,000.00	150,000.00	500,000.00
2,100,000.00	4,786,720.00	4,786,720.00	3,445,500.00
0	120,000.00	120,000.00	190,000.00
11,007,200.00	7,200,000.00	7,200,000.00	9,147,648.00
0	120,000.00	120,000.00	0
0	500,000.00	487,520.00	0
192,000.00	360,000.00	360,000.00	420,000.00
0	1,000,000.00	1,000,000.00	800,000.00
15,177,200.00	17,206,720.00	17,194,240.00	20,430,798.00

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Cur rencyNGN

DI RECT ATE=570 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Ove rheacExpendit re

1	57	57004	0	11009	0	40405 General Utility Services
1	57	57004	0	15028	0	40201 Travel & Transport - Local
1	57	57004	0	15028	0	40301 Maintenance of Office Building
1	57	57004	0	15028	0	40304 Motor Vehicle Repairs & Maintenance
1	57	57004	0	15028	0	40305 Motor Vehicles Fuel Consumption
1	57	57004	0	15028	0	40405 General Utility Services
1	57	57004	0	15028	0	40501 Workshop & Training Expenses
1	57	57004	0	15028	0	40502 Conference & Seminars
1	57	57004	0	15028	0	40601 Stationery
1	57	57004	0	15028	0	40612 Special Duties Expenses
1	57	57004	0	15028	0	40631 Management Information System
1	57	57004	0	15028	0	40806 Uniforms & Protective Outfits
1	57	57004	0	15028	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
120,000.00	0	0	0
240,000.00	120,000.00	120,000.00	0
120,000.00	84,000.00	84,000.00	0
210,000.00	120,000.00	120,000.00	625,000.00
360,000.00	120,000.00	120,000.00	250,000.00
0	96,000.00	80,000.00	0
0	180,000.00	180,000.00	710,000.00
0	500,000.00	500,000.00	0
60,000.00	90,000.00	90,000.00	425,000.00
0	771,720.00	765,000.00	0
0	120,000.00	120,000.00	150,000.00
0	120,000.00	120,000.00	0
300,000.00	360,000.00	360,000.00	0
1,410,000.00	2,681,720.00	2,659,000.00	2,160,000.00

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Cur rencyNGN

DIRECT ATE=570 (Co- curricula r Scien ce and Technology)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	57	57005	0	15028	0	40201	Travel & Transport - Local
1	57	57005	0	15028	0	40301	Maintenance of Office Building
1	57	57005	0	15028	0	40304	Motor Vehicle Repairs & Maintenance
1	57	57005	0	15028	0	40305	Motor Vehicles Fuel Consumption
1	57	57005	0	15028	0	40405	General Utility Services
1	57	57005	0	15028	0	40501	Workshop & Training Expenses
1	57	57005	0	15028	0	40502	Conference & Seminars
1	57	57005	0	15028	0	40601	Stationery
1	57	57005	0	15028	0	40612	Special Duties Expenses
1	57	57005	0	15028	0	40631	Management Information System
1	57	57005	0	15028	0	40806	Uniforms & Protective Outfits
1	57	57005	0	15028	0	40811	Miscellaneous
1	57	57005	0	15028	0	41927	Special Sports Development

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
552,000.00	120,000.00	120,000.00	0
42,000.00	84,000.00	84,000.00	100,000.00
60,000.00	120,000.00	120,000.00	500,000.00
360,000.00	120,000.00	120,000.00	0
120,000.00	96,000.00	96,000.00	0
0	180,000.00	180,000.00	504,000.00
0	440,000.00	440,000.00	170,800.00
60,000.00	90,000.00	90,000.00	342,000.00
2,340,317.00	6,740,000.00	6,740,000.00	9,505,000.00
0	120,000.00	120,000.00	150,000.00
0	120,000.00	120,000.00	0
120,000.00	264,000.00	264,000.00	0
0	4,300,000.00	4,300,000.00	4,300,000.00
=====	=====	=====	=====
3,654,317.00	12,794,000.00	12,794,000.00	15,571,800.00
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Cur rencyNGN

DI RECT ATE=570 (Scho ols - Ad ministr ation)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	57	57006	0	15028	0	40201 Travel & Transport - Local
1	57	57006	0	15028	0	40301 Maintenance of Office Building
1	57	57006	0	15028	0	40304 Motor Vehicle Repairs & Maintenance
1	57	57006	0	15028	0	40305 Motor Vehicles Fuel Consumption
1	57	57006	0	15028	0	40386 Direct Repairs & Maintenance o
1	57	57006	0	15028	0	40405 General Utility Services
1	57	57006	0	15028	0	40501 Workshop & Training Expenses
1	57	57006	0	15028	0	40502 Conference & Seminars
1	57	57006	0	15028	0	40601 Stationery
1	57	57006	0	15028	0	40602 Printing
1	57	57006	0	15028	0	40612 Special Duties Expenses
1	57	57006	0	15028	0	40631 Management Information System
1	57	57006	0	15028	0	40806 Uniforms & Protective Outfits
1	57	57006	0	15028	0	40811 Miscellaneous
1	57	57006	0	15028	0	40905 Running Costs

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
60,000.00	204,000.00	204,000.00	0
0	84,000.00	84,000.00	0
150,000.00	120,000.00	120,000.00	250,000.00
240,000.00	120,000.00	71,200.00	50,000.00
30,718,114.00	45,500,000.00	45,494,180.00	0
120,000.00	168,000.00	122,450.00	0
0	180,000.00	180,000.00	634,280.00
0	660,000.00	660,000.00	0
240,000.00	90,000.00	90,000.00	180,000.00
0	1,470,760.00	1,470,760.00	135,000.00
250,000.00	12,642,000.00	12,642,000.00	16,972,030.00
0	120,000.00	120,000.00	127,100.00
0	120,000.00	120,000.00	0
60,000.00	264,000.00	264,000.00	0
69,119,997.00	64,152,000.00	64,126,687.62	30,534,988.35
100,958,111.00	125,894,760.00	125,769,277.62	48,883,398.35

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Cur rencyNGN

DI RECT ATE=570 (Insp ectorate)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheacExpendit re

1	57	57007	0	11009	0	40301	Maintenance of Office Building
1	57	57007	0	11009	0	40405	General Utility Services
1	57	57007	0	15028	0	40201	Travel & Transport - Local
1	57	57007	0	15028	0	40301	Maintenance of Office Building
1	57	57007	0	15028	0	40304	Motor Vehicle Repairs & Maintenance
1	57	57007	0	15028	0	40305	Motor Vehicles Fuel Consumption
1	57	57007	0	15028	0	40306	Maint & Repairs Furniture & Fi
1	57	57007	0	15028	0	40326	Upkeep and Maintenance Allowance
1	57	57007	0	15028	0	40405	General Utility Services
1	57	57007	0	15028	0	40501	Workshop & Training Expenses
1	57	57007	0	15028	0	40502	Conference & Seminars
1	57	57007	0	15028	0	40601	Stationery
1	57	57007	0	15028	0	40612	Special Duties Expenses
1	57	57007	0	15028	0	40631	Management Information System
1	57	57007	0	15028	0	40806	Uniforms & Protective Outfits
1	57	57007	0	15028	0	40811	Miscellaneous
1	57	57007	0	16028	0	40305	Motor Vehicles Fuel Consumption

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	0	0	0
960,000.00	0	0	0
1,080,000.00	480,000.00	370,000.00	0
0	240,000.00	240,000.00	0
280,000.00	120,000.00	120,000.00	300,000.00
960,000.00	960,000.00	610,000.00	50,000.00
0	0	0	770,000.00
0	1,000,000.00	1,000,000.00	960,000.00
0	960,000.00	960,000.00	0
0	180,000.00	180,000.00	826,450.00
0	500,000.00	500,000.00	382,800.00
240,000.00	480,000.00	472,200.00	248,400.00
300,000.00	2,010,000.00	2,010,000.00	2,476,400.00
0	120,000.00	6,720.00	100,000.00
0	120,000.00	105,160.00	0
660,000.00	720,000.00	720,000.00	400,000.00
0	0	350,000.00	0
4,680,000.00	7,890,000.00	7,644,080.00	6,514,050.00



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Cur rency:NGN

DI RECT ATE=580 (Perm anent Secretary and Tu tor General)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	58	58002	0	17015	0	40201 Travel & Transport - Local	1,000,000.00	700,000.00	700,000.00	605,000.00
1	58	58002	0	17015	0	40301 Maintenance of Office Building	600,000.00	400,000.00	380,000.00	345,000.00
1	58	58002	0	17015	0	40304 Motor Vehicle Repairs & Maintenance	800,000.00	600,000.00	590,000.00	545,000.00
1	58	58002	0	17015	0	40305 Motor Vehicles Fuel Consumption	760,000.00	550,000.00	550,000.00	520,000.00
1	58	58002	0	17015	0	40387 Intervention for Repair/Maintenance	0	0	63,659,622.60	
1	58	58002	0	17015	0	40405 General Utility Services	600,000.00	500,000.00	408,800.00	524,200.00
1	58	58002	0	17015	0	40501 Workshop & Training Expenses	0	330,000.00	100,000.00	950,000.00
1	58	58002	0	17015	0	40502 Conference & Seminars	0	1,500,000.00	1,480,000.00	1,720,250.00
1	58	58002	0	17015	0	40506 Short Term Courses	0	1,400,000.00	1,390,650.00	1,400,000.00
1	58	58002	0	17015	0	40601 Stationery	550,000.00	500,000.00	500,000.00	600,000.00
1	58	58002	0	17015	0	40603 Publicity and Press Coverage	0	600,000.00	384,000.00	317,000.00
1	58	58002	0	17015	0	40612 Special Duties Expenses	3,320,000.00	5,000,000.00	4,915,050.00	5,722,750.00
1	58	58002	0	17015	0	40631 Management Information System	0	590,000.00	539,966.40	574,200.00
1	58	58002	0	17015	0	40702 Audit Expenses	0	1,200,000.00	1,180,000.00	510,570.00
1	58	58002	0	17015	0	40806 Uniforms & Protective Outfits	0	50,000.00	50,000.00	0
1	58	58002	0	17015	0	40811 Miscellaneous	2,530,000.00	2,500,000.00	2,460,000.00	3,666,000.00
1	58	58002	0	17015	0	40813 Committee Expenses	0	1,500,000.00	1,495,000.00	759,670.00
1	58	58002	0	17015	0	40901 Grants	0	20,000.00	0	0
1	58	58002	0	17015	0	40908 Awards & Rewards	0	3,000,000.00	3,000,000.00	1,868,000.00
1	58	58002	0	17051	0	40387 Intervention for Repair/Maintenance	45,908,391.00	66,500,000.00	2,779,600.00	0
Total							56,068,391.00	87,440,000.00	86,562,689.00	20,627,640.00



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DI RECT ATE=580 (Pers onnel)

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						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	58	58003	0	11015	0	40652 Staff Bus Expenses	0	0	630,000.00
1	58	58003	0	17001	0	40506 Short Term Courses	0	900,000.00	0
1	58	58003	0	17015	0	40201 Travel & Transport - Local	280,000.00	300,000.00	235,000.00
1	58	58003	0	17015	0	40301 Maintenance of Office Building	180,000.00	108,000.00	190,000.00
1	58	58003	0	17015	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	260,000.00	350,000.00
1	58	58003	0	17015	0	40305 Motor Vehicles Fuel Consumption	250,000.00	240,000.00	325,000.00
1	58	58003	0	17015	0	40317 Fuel Dumps	0	0	9,000,000.00
1	58	58003	0	17015	0	40326 Upkeep and Maintenance Allowance	9,080,000.00	11,340,000.00	12,720,000.00
1	58	58003	0	17015	0	40405 General Utility Services	200,000.00	150,000.00	179,600.00
1	58	58003	0	17015	0	40501 Workshop & Training Expenses	0	150,000.00	500,000.00
1	58	58003	0	17015	0	40502 Conference & Seminars	0	1,000,000.00	836,000.00
1	58	58003	0	17015	0	40506 Short Term Courses	0	0	1,400,000.00
1	58	58003	0	17015	0	40601 Stationery	470,000.00	400,000.00	305,000.00
1	58	58003	0	17015	0	40612 Special Duties Expenses	325,000.00	4,000,000.00	3,893,770.00
1	58	58003	0	17015	0	40631 Management Information System	0	242,000.00	210,000.00
1	58	58003	0	17015	0	40652 Staff Bus Expenses	0	0	1,632,000.00
1	58	58003	0	17015	0	40656 Promotion Exercise Expenses	0	1,800,000.00	1,759,500.00
1	58	58003	0	17015	0	40806 Uniforms & Protective Outfits	0	50,000.00	500,000.00
1	58	58003	0	17015	0	40810 World Teachers' Day Celebration	0	600,000.00	0
1	58	58003	0	17015	0	40811 Miscellaneous	360,000.00	260,000.00	170,000.00
1	58	58003	0	17015	0	40905 Running Costs	0	0	57,300.00
1	58	58003	0	17015	0	43111 Staff Vehicle Refurbishment Revolving Loan	0	0	500,000.00
1	59	58003	0	17015	0	40201 Travel & Transport - Local	0	0	30,000.00
Total						11,445,000.00	21,800,000.00	18,963,400.00	35,423,170.00

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DI RECT ATE=580 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	58	58004	0	17015	0	40201 Travel & Transport - Local
1	58	58004	0	17015	0	40301 Maintenance of Office Building
1	58	58004	0	17015	0	40304 Motor Vehicle Repairs & Maintenance
1	58	58004	0	17015	0	40305 Motor Vehicles Fuel Consumption
1	58	58004	0	17015	0	40405 General Utility Services
1	58	58004	0	17015	0	40501 Workshop & Training Expenses
1	58	58004	0	17015	0	40502 Conference & Seminars
1	58	58004	0	17015	0	40601 Stationery
1	58	58004	0	17015	0	40631 Management Information System
1	58	58004	0	17015	0	40806 Uniforms & Protective Outfits
1	58	58004	0	17015	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	100,000.00	100,000.00	100,000.00
50,000.00	50,000.00	40,000.00	20,000.00
250,000.00	200,000.00	170,000.00	145,000.00
250,000.00	250,000.00	240,000.00	205,000.00
40,000.00	40,000.00	30,000.00	80,000.00
0	100,000.00	80,000.00	0
0	500,000.00	470,000.00	184,500.00
160,000.00	160,000.00	150,000.00	130,000.00
0	144,000.00	144,000.00	210,000.00
0	50,000.00	50,000.00	0
250,000.00	226,000.00	140,000.00	130,000.00
1,200,000.00	1,820,000.00	1,614,000.00	1,204,500.00

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DIRECTORATE=580 (Co-ordinate Curriculum Science and Technology)

FUND MIS DIRECTORATE PROGRAM PROGRAM ACCOUNT

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1	58	58005	0	17015	0	40201 Travel & Transport - Local	250,000.00	250,000.00	240,000.00	130,000.00
1	58	58005	0	17015	0	40301 Maintenance of Office Building	120,000.00	80,000.00	70,000.00	110,000.00
1	58	58005	0	17015	0	40304 Motor Vehicle Repairs & Maintenance	120,000.00	100,000.00	100,000.00	175,000.00
1	58	58005	0	17015	0	40305 Motor Vehicles Fuel Consumption	200,000.00	120,000.00	105,000.00	190,000.00
1	58	58005	0	17015	0	40326 Upkeep and Maintenance Allowance	3,000,000.00	4,800,000.00	4,520,000.00	3,984,200.00
1	58	58005	0	17015	0	40405 General Utility Services	210,000.00	210,000.00	185,000.00	80,000.00
1	58	58005	0	17015	0	40501 Workshop & Training Expenses	0	100,000.00	40,000.00	0
1	58	58005	0	17015	0	40502 Conference & Seminars	0	280,000.00	0	210,000.00
1	58	58005	0	17015	0	40601 Stationery	150,000.00	150,000.00	150,000.00	220,000.00
1	58	58005	0	17015	0	40612 Special Duties Expenses	1,319,732.00	3,000,000.00	2,800,000.00	1,881,300.00
1	58	58005	0	17015	0	40631 Management Information System	0	110,000.00	90,000.00	80,000.00
1	58	58005	0	17015	0	40806 Uniforms & Protective Outfits	0	50,000.00	25,000.00	0
1	58	58005	0	17015	0	40811 Miscellaneous	150,000.00	150,000.00	150,000.00	115,000.00
1	58	58005	0	17015	0	41927 Special Sports Development	3,300,000.00	6,600,000.00	6,600,000.00	6,600,000.00
Total							8,819,732.00	16,000,000.00	15,075,000.00	13,775,500.00



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					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	58	58006	0	11009	0	40386 Direct Repairs & Maintenance o	45,908,390.00	0
1	58	58006	0	17015	0	40201 Travel & Transport - Local	300,000.00	300,000.00
1	58	58006	0	17015	0	40301 Maintenance of Office Building	80,000.00	80,000.00
1	58	58006	0	17015	0	40304 Motor Vehicle Repairs & Maintenance	390,000.00	340,000.00
1	58	58006	0	17015	0	40305 Motor Vehicles Fuel Consumption	300,000.00	240,000.00
1	58	58006	0	17015	0	40317 Fuel Dumps	3,000,000.00	7,000,000.00
1	58	58006	0	17015	0	40326 Upkeep and Maintenance Allowance	2,000,000.00	2,534,484.99
1	58	58006	0	17015	0	40386 Direct Repairs & Maintenance o	0	66,500,000.00
1	58	58006	0	17015	0	40405 General Utility Services	120,000.00	120,000.00
1	58	58006	0	17015	0	40501 Workshop & Training Expenses	0	100,000.00
1	58	58006	0	17015	0	40502 Conference & Seminars	0	350,000.00
1	58	58006	0	17015	0	40601 Stationery	350,000.00	350,000.00
1	58	58006	0	17015	0	40602 Printing	0	470,000.00
1	58	58006	0	17015	0	40606 Consultancy Services	0	20,000.00
1	58	58006	0	17015	0	40608 Research & Development	0	50,000.00
1	58	58006	0	17015	0	40609 Monitoring & Evaluation Expenses	0	500,000.00
1	58	58006	0	17015	0	40612 Special Duties Expenses	0	2,350,000.00
1	58	58006	0	17015	0	40631 Management Information System	0	80,000.00
1	58	58006	0	17015	0	40652 Staff Bus Expenses	750,000.00	1,000,000.00
1	58	58006	0	17015	0	40806 Uniforms & Protective Outfits	0	50,000.00
1	58	58006	0	17015	0	40811 Miscellaneous	140,000.00	140,000.00
1	58	58006	0	17015	0	40905 Running Costs	96,480,000.00	96,480,000.00
1	58	58006	0	17015	0	41008 Inspectorate (Area Office) Expense	0	0
1	58	58006	0	17051	0	40386 Direct Repairs & Maintenance o	0	66,500,000.00
Total					149,818,390.00	179,080,000.00	177,231,641.74	60,190,157.69

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DI RECTATE=580 (Inspectorate)

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1	58	58007	0	17015	0	40201 Travel & Transport - Local
1	58	58007	0	17015	0	40301 Maintenance of Office Building
1	58	58007	0	17015	0	40304 Motor Vehicle Repairs & Maintenance
1	58	58007	0	17015	0	40305 Motor Vehicles Fuel Consumption
1	58	58007	0	17015	0	40326 Upkeep and Maintenance Allowance
1	58	58007	0	17015	0	40405 General Utility Services
1	58	58007	0	17015	0	40501 Workshop & Training Expenses
1	58	58007	0	17015	0	40502 Conference & Seminars
1	58	58007	0	17015	0	40601 Stationery
1	58	58007	0	17015	0	40612 Special Duties Expenses
1	58	58007	0	17015	0	40631 Management Information System
1	58	58007	0	17015	0	40806 Uniforms & Protective Outfits
1	58	58007	0	17015	0	40811 Miscellaneous
1	58	58007	0	17015	0	41008 Inspectorate (Area Office) Expense

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	1,800,000.00	1,737,624.81	300,000.00
80,000.00	300,000.00	230,000.00	175,000.00
390,000.00	500,000.00	421,000.00	205,000.00
300,000.00	400,000.00	395,000.00	250,000.00
0	0	0	1,400,000.00
120,000.00	360,000.00	260,000.00	140,000.00
0	200,000.00	137,000.00	0
0	400,000.00	280,000.00	420,000.00
350,000.00	350,000.00	240,200.00	340,000.00
0	2,500,000.00	2,500,000.00	2,365,700.00
0	250,000.00	75,000.00	95,000.00
0	50,000.00	50,000.00	0
140,000.00	470,000.00	343,300.00	165,000.00
3,360,000.00	3,840,000.00	3,785,100.00	1,722,000.00
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5,040,000.00	11,420,000.00	10,454,224.81	7,477,700.00
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Total



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FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	59	59002	0	11009	0	40387 Intervention for Repair/Maintenance	35,106,416.00	0
1	59	59002	0	11009	0	40501 Workshop & Training Expenses	300,000.00	0
1	59	59002	0	16085	0	40201 Travel & Transport - Local	300,000.00	300,000.00
1	59	59002	0	16085	0	40301 Maintenance of Office Building	400,000.00	400,000.00
1	59	59002	0	16085	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00
1	59	59002	0	16085	0	40305 Motor Vehicles Fuel Consumption	500,000.00	500,000.00
1	59	59002	0	16085	0	40387 Intervention for Repair/Maintenance	0	52,000,000.00
1	59	59002	0	16085	0	40405 General Utility Services	200,000.00	200,000.00
1	59	59002	0	16085	0	40501 Workshop & Training Expenses	0	300,000.00
1	59	59002	0	16085	0	40502 Conference & Seminars	0	500,000.00
1	59	59002	0	16085	0	40506 Short Term Courses	0	400,000.00
1	59	59002	0	16085	0	40601 Stationery	600,000.00	600,000.00
1	59	59002	0	16085	0	40602 Printing	0	0
1	59	59002	0	16085	0	40603 Publicity and Press Coverage	0	500,000.00
1	59	59002	0	16085	0	40606 Consultancy Services	0	100,000.00
1	59	59002	0	16085	0	40612 Special Duties Expenses	0	1,300,000.00
1	59	59002	0	16085	0	40631 Management Information System	200,000.00	500,000.00
1	59	59002	0	16085	0	40702 Audit Expenses	500,000.00	500,000.00
1	59	59002	0	16085	0	40806 Uniforms & Protective Outfits	50,000.00	52,000.00
1	59	59002	0	16085	0	40811 Miscellaneous	800,000.00	800,000.00
1	59	59002	0	16085	0	40901 Grants	0	550,000.00
1	59	59002	0	16085	0	40908 Awards & Rewards	0	1,000,000.00
Total					39,356,416.00	60,902,000.00	59,752,563.58	6,658,220.46



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						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	59	59003	0	16084	0	40305 Motor Vehicles Fuel Consumption	600,000.00	0	0
1	59	59003	0	16085	0	40201 Travel & Transport - Local	250,000.00	250,000.00	245,000.00
1	59	59003	0	16085	0	40301 Maintenance of Office Building	200,000.00	200,000.00	145,600.00
1	59	59003	0	16085	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00	187,500.00
1	59	59003	0	16085	0	40305 Motor Vehicles Fuel Consumption	0	600,000.00	551,600.00
1	59	59003	0	16085	0	40405 General Utility Services	100,000.00	100,000.00	100,000.00
1	59	59003	0	16085	0	40501 Workshop & Training Expenses	880,000.00	880,000.00	3,734,250.00
1	59	59003	0	16085	0	40502 Conference & Seminars	0	1,000,000.00	1,155,000.00
1	59	59003	0	16085	0	40511 Capacity Building Expenses	0	0	518,200.00
1	59	59003	0	16085	0	40601 Stationery	400,000.00	400,000.00	398,700.00
1	59	59003	0	16085	0	40612 Special Duties Expenses	0	9,731,600.00	4,610,050.00
1	59	59003	0	16085	0	40631 Management Information System	200,000.00	220,000.00	235,000.00
1	59	59003	0	16085	0	40656 Promotion Exercise Expenses	800,000.00	1,900,000.00	1,242,000.00
1	59	59003	0	16085	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	50,000.00
1	59	59003	0	16085	0	40811 Miscellaneous	600,000.00	600,000.00	154,900.00
1	59	59003	0	16085	0	41506 Neighbourhood Improvement Expe	20,700,000.00	21,240,000.00	11,800,000.00
1	59	59003	0	16085	0	43111 Staff Vehicle Refurbishment Revolving Loan	0	0	2,480,000.00
Total							24,980,000.00	37,371,600.00	36,252,200.00
									27,611,400.00

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1	59	59004	0	16085	0	40201 Travel & Transport - Local
1	59	59004	0	16085	0	40301 Maintenance of Office Building
1	59	59004	0	16085	0	40304 Motor Vehicle Repairs & Maintenance
1	59	59004	0	16085	0	40305 Motor Vehicles Fuel Consumption
1	59	59004	0	16085	0	40405 General Utility Services
1	59	59004	0	16085	0	40501 Workshop & Training Expenses
1	59	59004	0	16085	0	40502 Conference & Seminars
1	59	59004	0	16085	0	40601 Stationery
1	59	59004	0	16085	0	40631 Management Information System
1	59	59004	0	16085	0	40806 Uniforms & Protective Outfits
1	59	59004	0	16085	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	300,000.00	219,650.00
250,000.00	250,000.00	190,000.00	150,000.00
300,000.00	300,000.00	200,000.00	127,850.00
400,000.00	400,000.00	352,000.00	399,250.00
100,000.00	100,000.00	100,000.00	103,600.00
300,000.00	300,000.00	0	97,800.00
0	400,000.00	180,000.00	0
250,000.00	250,000.00	170,000.00	187,400.00
100,000.00	130,000.00	128,000.00	123,950.00
20,000.00	20,000.00	20,000.00	0
400,000.00	400,000.00	240,000.00	339,900.00
2,420,000.00	2,850,000.00	1,880,000.00	1,749,400.00

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DI RECT ATE=590 (Co- urricula r Scien ce and Technology)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	59	59005	0	16085	0	40201	Travel & Transport - Local
1	59	59005	0	16085	0	40301	Maintenance of Office Building
1	59	59005	0	16085	0	40304	Motor Vehicle Repairs & Maintenance
1	59	59005	0	16085	0	40305	Motor Vehicles Fuel Consumption
1	59	59005	0	16085	0	40326	Upkeep and Maintenance Allowance
1	59	59005	0	16085	0	40405	General Utility Services
1	59	59005	0	16085	0	40501	Workshop & Training Expenses
1	59	59005	0	16085	0	40502	Conference & Seminars
1	59	59005	0	16085	0	40601	Stationery
1	59	59005	0	16085	0	40612	Special Duties Expenses
1	59	59005	0	16085	0	40631	Management Information System
1	59	59005	0	16085	0	40806	Uniforms & Protective Outfits
1	59	59005	0	16085	0	40811	Miscellaneous
1	59	59005	0	16085	0	40905	Running Costs
1	59	59005	0	16085	0	41927	Special Sports Development

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
450,000.00	450,000.00	450,000.00	242,400.00
200,000.00	200,000.00	166,000.00	183,400.00
200,000.00	200,000.00	200,000.00	185,000.00
500,000.00	500,000.00	490,000.00	466,200.00
0	3,168,400.00	2,734,600.00	1,600,000.00
100,000.00	100,000.00	100,000.00	74,400.00
200,000.00	200,000.00	0	71,400.00
0	800,000.00	731,600.00	0
200,000.00	200,000.00	184,000.00	162,600.00
1,000,000.00	2,100,000.00	1,850,000.00	3,471,875.00
200,000.00	100,000.00	100,000.00	26,400.00
50,000.00	50,000.00	50,000.00	0
500,000.00	500,000.00	490,000.00	205,600.00
0	0	0	6,957,200.00
0	4,900,000.00	0	4,900,000.00
3,600,000.00	13,468,400.00	7,546,200.00	18,546,475.00



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Cur rencyNGN

DI RECTATE=590 (Scho ol - Administra tion)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	59	59006	0	16085	0	40201 Travel & Transport - Local	450,000.00	193,400.00
1	59	59006	0	16085	0	40301 Maintenance of Office Building	200,000.00	145,400.00
1	59	59006	0	16085	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00
1	59	59006	0	16085	0	40305 Motor Vehicles Fuel Consumption	500,000.00	449,100.00
1	59	59006	0	16085	35,106,416.00	40386 Direct Repairs & Maintenance o	52,000,000.00	0
1	59	59006	0	16085	100,000.00	40405 General Utility Services	100,000.00	70,600.00
1	59	59006	0	16085	200,000.00	40501 Workshop & Training Expenses	0	0
1	59	59006	0	16085	0	40502 Conference & Seminars	672,050.00	0
1	59	59006	0	16085	200,000.00	40601 Stationery	200,000.00	98,300.00
1	59	59006	0	16085	0	40602 Printing	0	2,034,000.00
1	59	59006	0	16085	0	40606 Consultancy Services	100,000.00	0
1	59	59006	0	16085	0	40608 Research & Development	222,800.00	200,000.00
1	59	59006	0	16085	0	40612 Special Duties Expenses	2,250,000.00	3,670,000.00
1	59	59006	0	16085	200,000.00	40631 Management Information System	240,000.00	129,800.00
1	59	59006	0	16085	6,166,488.00	40652 Staff Bus Expenses	6,157,050.00	5,166,200.00
1	59	59006	0	16085	50,000.00	40806 Uniforms & Protective Outfits	50,000.00	0
1	59	59006	0	16085	500,000.00	40811 Miscellaneous	458,016.00	441,650.00
1	59	59006	0	16085	70,400,000.00	40905 Running Costs	79,155,594.36	34,533,899.99
Total					114,272,904.00	144,758,000.00	142,358,344.36	47,332,349.99



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DI RECTATE=590 (Insp ectorate)

FUND MIIS DIRECT SECTI PROGRA PROGRAACCOU N T

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1	59	59007	0	16085	0	40201 Travel & Transport - Local	250,000.00	250,000.00	250,000.00	138,000.00
1	59	59007	0	16085	0	40301 Maintenance of Office Building	250,000.00	250,000.00	250,000.00	143,600.00
1	59	59007	0	16085	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00	200,000.00	178,800.00
1	59	59007	0	16085	0	40305 Motor Vehicles Fuel Consumption	900,000.00	900,000.00	876,400.00	893,000.00
1	59	59007	0	16085	0	40326 Upkeep and Maintenance Allowance	2,793,600.00	1,700,000.00	1,634,400.00	3,191,600.00
1	59	59007	0	16085	0	40405 General Utility Services	150,000.00	150,000.00	148,950.00	99,600.00
1	59	59007	0	16085	0	40501 Workshop & Training Expenses	300,000.00	300,000.00	300,000.00	0
1	59	59007	0	16085	0	40502 Conference & Seminars	0	500,000.00	323,200.00	178,000.00
1	59	59007	0	16085	0	40601 Stationery	250,000.00	250,000.00	250,000.00	130,500.00
1	59	59007	0	16085	0	40611 Rent	0	0	0	8,500.00
1	59	59007	0	16085	0	40612 Special Duties Expenses	0	1,500,000.00	1,355,600.00	1,205,500.00
1	59	59007	0	16085	0	40631 Management Information System	200,000.00	100,000.00	99,800.00	91,700.00
1	59	59007	0	16085	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	50,000.00	40,000.00
1	59	59007	0	16085	0	40811 Miscellaneous	500,000.00	500,000.00	491,550.00	458,650.00
							=====	=====	=====	=====
Total							5,843,600.00	6,650,000.00	6,229,900.00	6,757,450.00
							=====	=====	=====	=====



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DI RECT ATE=600 (Offi ce of th e Chair man)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	31	60001	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	31	60001	0	11009	0	40811	Miscellaneous
1	60	60001	0	11009	0	40201	Travel & Transport - Local
1	60	60001	0	11009	0	40301	Maintenance of Office Building
1	60	60001	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	60	60001	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	60	60001	0	11009	0	40405	General Utility Services
1	60	60001	0	11009	0	40501	Workshop & Training Expenses
1	60	60001	0	11009	0	40502	Conference & Seminars
1	60	60001	0	11009	0	40601	Stationery
1	60	60001	0	11009	0	40603	Publicity and Press Coverage
1	60	60001	0	11009	0	40631	Management Information System
1	60	60001	0	11009	0	40701	Legal Expenses
1	60	60001	0	11009	0	40703	Management Consultancy Fees
1	60	60001	0	11009	0	40806	Uniforms & Protective Outfits
1	60	60001	0	11009	0	40811	Miscellaneous
1	60	60001	0	11009	0	40817	Board Members Allowance

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	40,000.00
0	0	0	10,000.00
810,000.00	200,000.00	200,000.00	180,000.00
780,000.00	100,000.00	100,000.00	87,000.00
1,950,000.00	400,000.00	400,000.00	471,002.44
1,170,000.00	500,000.00	500,000.00	565,000.00
540,000.00	150,000.00	150,000.00	150,000.00
100,000.00	50,000.00	0	0
200,000.00	200,000.00	200,000.00	191,750.00
600,000.00	500,000.00	500,000.00	500,000.00
200,000.00	500,000.00	500,000.00	1,964,000.00
100,000.00	100,000.00	100,000.00	92,500.00
50,000.00	120,000.00	120,000.00	349,000.00
200,000.00	200,000.00	198,500.00	200,000.00
50,000.00	100,000.00	100,000.00	0
900,000.00	350,000.00	350,000.00	346,000.00
500,000.00	0	0	0
8,150,000.00	3,470,000.00	3,418,500.00	5,146,252.44



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DI RECT ATE=600 (Offi ce of th e Permanent Se cretary)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
1	60	60002	0	11009	0	40201 Travel & Transport - Local	540,000.00	200,000.00	200,000.00	180,500.00
1	60	60002	0	11009	0	40301 Maintenance of Office Building	520,000.00	100,000.00	100,000.00	81,000.00
1	60	60002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	1,300,000.00	500,000.00	500,000.00	397,000.00
1	60	60002	0	11009	0	40305 Motor Vehicles Fuel Consumption	780,000.00	300,000.00	300,000.00	533,000.00
1	60	60002	0	11009	0	40405 General Utility Services	360,000.00	150,000.00	150,000.00	144,000.00
1	60	60002	0	11009	0	40501 Workshop & Training Expenses	100,000.00	50,000.00	0	0
1	60	60002	0	11009	0	40502 Conference & Seminars	150,000.00	200,000.00	200,000.00	302,600.00
1	60	60002	0	11009	0	40506 Short Term Courses	500,000.00	1,500,000.00	1,457,100.00	1,928,000.00
1	60	60002	0	11009	0	40531 Procurement Unit Expenses	200,000.00	0	0	0
1	60	60002	0	11009	0	40601 Stationery	700,000.00	500,000.00	500,000.00	484,500.00
1	60	60002	0	11009	0	40607 Publication & Documentation	1,000,000.00	0	0	1,075,000.00
1	60	60002	0	11009	0	40612 Special Duties Expenses	0	880,000.00	880,000.00	695,320.00
1	60	60002	0	11009	0	40631 Management Information System	100,000.00	100,000.00	100,000.00	91,000.00
1	60	60002	0	11009	0	40702 Audit Expenses	200,000.00	300,000.00	217,900.00	399,250.00
1	60	60002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	0	1,000,000.00	1,000,000.00	0
1	60	60002	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	100,000.00	0
1	60	60002	0	11009	0	40811 Miscellaneous	400,000.00	700,000.00	700,000.00	742,218.36
Total							6,950,000.00	6,580,000.00	6,405,000.00	7,053,388.36

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DI RECTATE=600(Fina nce and Administration)
FUND MIIS DIRECTSECTI PROGRAPROGRAMACOUN T

Over rheac Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	31	60003	0	11009	0	40811 Miscellaneous	0	0	7,500.00
1	60	60003	0	11009	0	40201 Travel & Transport - Local	405,000.00	200,000.00	189,000.00
1	60	60003	0	11009	0	40301 Maintenance of Office Building	390,000.00	100,000.00	98,500.00
1	60	60003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	975,000.00	800,000.00	312,500.00
1	60	60003	0	11009	0	40305 Motor Vehicles Fuel Consumption	585,000.00	300,000.00	772,000.00
1	60	60003	0	11009	0	40310 Maint & Repairs of Computer Hardwares	100,000.00	0	0
1	60	60003	0	11009	0	40326 Upkeep and Maintenance Allowance	200,000.00	500,000.00	951,500.00
1	60	60003	0	11009	0	40330 Fuel for Plant/Heavy Equipment	1,300,000.00	3,500,000.00	3,500,000.00
1	60	60003	0	11009	0	40405 General Utility Services	270,000.00	200,000.00	197,000.00
1	60	60003	0	11009	0	40501 Workshop & Training Expenses	400,000.00	100,000.00	94,200.00
1	60	60003	0	11009	0	40502 Conference & Seminars	800,000.00	500,000.00	1,000,000.00
1	60	60003	0	11009	0	40504 Library Services	50,000.00	250,000.00	138,000.00
1	60	60003	0	11009	0	40601 Stationery	975,000.00	730,000.00	706,000.00
1	60	60003	0	11009	0	40607 Publication & Documentation	0	0	218,000.00
1	60	60003	0	11009	0	40612 Special Duties Expenses	700,000.00	1,500,000.00	1,500,000.00
1	60	60003	0	11009	0	40631 Management Information System	350,000.00	50,000.00	0
1	60	60003	0	11009	0	40806 Uniforms & Protective Outfits	250,000.00	100,000.00	0
1	60	60003	0	11009	0	40807 Servicing of Meetings	200,000.00	600,000.00	300,000.00
1	60	60003	0	11009	0	40811 Miscellaneous	550,000.00	350,000.00	340,730.00
1	60	60003	0	11009	0	40816 Planning Board	300,000.00	1,000,000.00	1,190,400.00
Total							8,800,000.00	10,780,000.00	11,377,330.00



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DI RECTATE=600 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheadExpendit re

1	60	60004	0	11009	0	40201 Travel & Transport - Local	189,000.00	200,000.00	200,000.00	167,500.00
1	60	60004	0	11009	0	40301 Maintenance of Office Building	182,000.00	100,000.00	100,000.00	91,000.00
1	60	60004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	455,000.00	300,000.00	300,000.00	394,000.00
1	60	60004	0	11009	0	40305 Motor Vehicles Fuel Consumption	273,000.00	480,000.00	480,000.00	462,000.00
1	60	60004	0	11009	0	40405 General Utility Services	126,000.00	100,000.00	100,000.00	100,000.00
1	60	60004	0	11009	0	40501 Workshop & Training Expenses	0	100,000.00	74,321.96	0
1	60	60004	0	11009	0	40502 Conference & Seminars	200,000.00	200,000.00	200,000.00	300,000.00
1	60	60004	0	11009	0	40601 Stationery	245,000.00	350,000.00	350,000.00	324,200.00
1	60	60004	0	11009	0	40603 Publicity and Press Coverage	0	0	0	10,000.00
1	60	60004	0	11009	0	40631 Management Information System	0	100,000.00	100,000.00	96,000.00
1	60	60004	0	11009	0	40806 Uniforms & Protective Outfits	0	100,000.00	100,000.00	0
1	60	60004	0	11009	0	40811 Miscellaneous	220,000.00	350,000.00	348,000.00	337,500.00
Total							1,890,000.00	2,380,000.00	2,352,321.96	2,282,200.00



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DI RECTATE=600 (Sec etariat & Appel)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheas Expendit re

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	31	60005	0	11009	0	0	0	0	10,000.00
1	60	60005	0	11009	0	189,000.00	150,000.00	150,000.00	150,000.00
1	60	60005	0	11009	0	182,000.00	100,000.00	100,000.00	96,500.00
1	60	60005	0	11009	0	455,000.00	360,000.00	360,000.00	368,700.00
1	60	60005	0	11009	0	273,000.00	300,000.00	300,000.00	332,000.00
1	60	60005	0	11009	0	200,000.00	200,000.00	196,000.00	0
1	60	60005	0	11009	0	126,000.00	100,000.00	91,300.00	84,050.00
1	60	60005	0	11009	0	0	50,000.00	0	50,000.00
1	60	60005	0	11009	0	0	200,000.00	200,000.00	385,250.00
1	60	60005	0	11009	0	245,000.00	500,000.00	500,000.00	499,000.00
1	60	60005	0	11009	0	0	100,000.00	100,000.00	100,000.00
1	60	60005	0	11009	0	0	500,000.00	500,000.00	1,000,000.00
1	60	60005	0	11009	0	1,000,000.00	2,000,000.00	1,929,720.00	2,000,000.00
1	60	60005	0	11009	0	270,000.00	300,000.00	300,000.00	302,500.00
Total						2,940,000.00	4,860,000.00	4,727,020.00	5,378,000.00

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DI RECT ATE=600 (Care er Mana ement)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	31	60006	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	31	60006	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	60	60006	0	11009	0	40201	Travel & Transport - Local
1	60	60006	0	11009	0	40301	Maintenance of Office Building
1	60	60006	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	60	60006	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	60	60006	0	11009	0	40405	General Utility Services
1	60	60006	0	11009	0	40501	Workshop & Training Expenses
1	60	60006	0	11009	0	40502	Conference & Seminars
1	60	60006	0	11009	0	40601	Stationery
1	60	60006	0	11009	0	40631	Management Information System
1	60	60006	0	11009	0	40770	ICT Data Base Development
1	60	60006	0	11009	0	40806	Uniforms & Protective Outfits
1	60	60006	0	11009	0	40811	Miscellaneous
1	60	60006	0	11009	0	41004	Examination Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	9,300.00
	0	0	10,000.00
189,000.00	200,000.00	200,000.00	191,650.00
182,000.00	100,000.00	100,000.00	98,400.00
455,000.00	700,000.00	700,000.00	348,100.00
273,000.00	300,000.00	300,000.00	628,650.00
126,000.00	100,000.00	100,000.00	92,450.00
	100,000.00	0	100,000.00
	0	200,000.00	279,500.00
245,000.00	450,000.00	450,000.00	436,150.00
100,000.00	100,000.00	100,000.00	99,750.00
	0	397,500.00	1,907,500.00
	0	100,000.00	0
270,000.00	300,000.00	300,000.00	310,450.00
10,000,000.00	20,000,000.00	19,806,500.00	17,947,500.00
11,840,000.00	23,150,000.00	22,754,000.00	22,459,400.00



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DI RECT ATE=600 (Recr uitment & Appesl)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	60	60007	0	11009	0	40201 Travel & Transport - Local
1	60	60007	0	11009	0	40301 Maintenance of Office Building
1	60	60007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	60	60007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	60	60007	0	11009	0	40405 General Utility Services
1	60	60007	0	11009	0	40501 Workshop & Training Expenses
1	60	60007	0	11009	0	40502 Conference & Seminars
1	60	60007	0	11009	0	40601 Stationery
1	60	60007	0	11009	0	40631 Management Information System
1	60	60007	0	11009	0	40703 Management Consultancy Fees
1	60	60007	0	11009	0	40705 Professional Fees to Other Con
1	60	60007	0	11009	0	40806 Uniforms & Protective Outfits
1	60	60007	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
189,000.00	150,000.00	150,000.00	125,500.00
182,000.00	100,000.00	100,000.00	103,000.00
455,000.00	500,000.00	492,000.00	550,000.00
273,000.00	500,000.00	500,000.00	492,750.00
126,000.00	100,000.00	100,000.00	82,000.00
0	50,000.00	0	42,000.00
0	200,000.00	200,000.00	293,000.00
245,000.00	400,000.00	400,000.00	379,000.00
0	200,000.00	200,000.00	162,500.00
100,000.00	100,000.00	100,000.00	0
100,000.00	400,000.00	400,000.00	595,000.00
0	100,000.00	100,000.00	0
220,000.00	400,000.00	400,000.00	310,900.00
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1,890,000.00	3,200,000.00	3,142,000.00	3,135,650.00
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Cur rencyNGN

DI RECT ATE=600 (Discipline & Severance)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	60	60008	0	11009	0	40201 Travel & Transport - Local
1	60	60008	0	11009	0	40301 Maintenance of Office Building
1	60	60008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	60	60008	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	60	60008	0	11009	0	40405 General Utility Services
1	60	60008	0	11009	0	40501 Workshop & Training Expenses
1	60	60008	0	11009	0	40502 Conference & Seminars
1	60	60008	0	11009	0	40601 Stationery
1	60	60008	0	11009	0	40631 Management Information System
1	60	60008	0	11009	0	40806 Uniforms & Protective Outfits
1	60	60008	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
189,000.00	200,000.00	200,000.00	168,600.00
182,000.00	100,000.00	100,000.00	90,300.00
455,000.00	300,000.00	300,000.00	295,000.00
273,000.00	360,000.00	360,000.00	348,500.00
126,000.00	100,000.00	100,000.00	96,600.00
0	50,000.00	0	0
0	200,000.00	200,000.00	345,000.00
245,000.00	400,000.00	400,000.00	373,070.00
0	100,000.00	100,000.00	69,300.00
0	100,000.00	100,000.00	0
170,000.00	350,000.00	350,000.00	343,650.00
1,640,000.00	2,260,000.00	2,210,000.00	2,130,020.00



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Cur rency NGN
DI RECT ATE=600 (Offi ce of th e Commssioner s)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	60	60009	0	11009	0	40201 Travel & Transport - Local
1	60	60009	0	11009	0	40301 Maintenance of Office Building
1	60	60009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	60	60009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	60	60009	0	11009	0	40405 General Utility Services
1	60	60009	0	11009	0	40501 Workshop & Training Expenses
1	60	60009	0	11009	0	40502 Conference & Seminars
1	60	60009	0	11009	0	40601 Stationery
1	60	60009	0	11009	0	40631 Management Information System
1	60	60009	0	11009	0	40703 Management Consultancy Fees
1	60	60009	0	11009	0	40806 Uniforms & Protective Outfits
1	60	60009	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	300,000.00	300,000.00	300,000.00
0	200,000.00	200,000.00	185,000.00
0	1,800,000.00	1,800,000.00	869,500.00
0	870,000.00	870,000.00	1,685,000.00
0	500,000.00	500,000.00	492,000.00
0	100,000.00	0	97,000.00
0	500,000.00	431,110.00	1,000,000.00
0	1,200,000.00	1,200,000.00	1,193,000.00
0	100,000.00	100,000.00	90,000.00
0	100,000.00	0	0
0	50,000.00	32,000.00	0
0	600,000.00	600,000.00	516,000.00
=====			
0	6,320,000.00	6,033,110.00	6,427,500.00
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Cur rencyNGN

DI RECT ATE=610 (Offi ce of th e Speci al Advi ser (GIS&MAP))
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	61	61001	0	11009	0	40201 Travel & Transport - Local
1	61	61001	0	11009	0	40301 Maintenance of Office Building
1	61	61001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	61	61001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	61	61001	0	11009	0	40405 General Utility Services
1	61	61001	0	11009	0	40501 Workshop & Training Expenses
1	61	61001	0	11009	0	40502 Conference & Seminars
1	61	61001	0	11009	0	40601 Stationery
1	61	61001	0	11009	0	40612 Special Duties Expenses
1	61	61001	0	11009	0	40806 Uniforms & Protective Outfits
1	61	61001	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	0	0
50,000.00	50,000.00	0	0
800,000.00	800,000.00	0	611,313.76
1,563,000.00	1,000,000.00	0	700,000.00
200,000.00	200,000.00	0	0
100,000.00	100,000.00	0	0
3,900,000.00	1,900,000.00	1,258,605.07	0
150,000.00	150,000.00	100,000.00	100,000.00
3,256,060.00	12,480,000.00	3,000,000.00	14,900,000.00
50,000.00	50,000.00	0	0
500,000.00	500,000.00	0	480,000.00
10,619,060.00	17,280,000.00	4,358,605.07	16,791,313.76



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Cur rency NGN
DIRECTORATE=610 (Surveyor General and Permanent Secretary)
FUND MISSION DIRECT SECTION PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	61	61002	0	11009	0	40201 Travel & Transport - Local	50,000.00	50,000.00	0	0
1	61	61002	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	0	0
1	61	61002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	660,000.00	495,000.00	557,000.00
1	61	61002	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	770,000.00	770,000.00	612,041.26
1	61	61002	0	11009	0	40405 General Utility Services	200,000.00	200,000.00	200,000.00	190,000.00
1	61	61002	0	11009	0	40501 Workshop & Training Expenses	500,000.00	1,000,000.00	1,000,000.00	972,500.00
1	61	61002	0	11009	0	40502 Conference & Seminars	500,000.00	1,100,000.00	198,000.00	40,000.00
1	61	61002	0	11009	0	40601 Stationery	110,000.00	110,000.00	110,000.00	100,000.00
1	61	61002	0	11009	0	40612 Special Duties Expenses	2,705,000.00	5,000,000.00	1,300,000.00	4,172,300.00
1	61	61002	0	11009	0	40613 Public Relations Expenses	500,000.00	1,000,000.00	518,000.00	379,000.00
1	61	61002	0	11009	0	40702 Audit Expenses	500,000.00	500,000.00	120,000.00	470,000.00
1	61	61002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,500,000.00	0	0	0
1	61	61002	0	11009	0	40806 Uniforms & Protective Outfits	55,000.00	55,000.00	0	0
1	61	61002	0	11009	0	40811 Miscellaneous	330,000.00	330,000.00	220,000.00	245,000.00
							=====	=====	=====	=====
Total							8,000,000.00	10,825,000.00	4,931,000.00	7,737,841.26
							=====	=====	=====	=====

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Cur rencyNGN

DI RECT ATE=610 (Finan ce and Adminis tration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	61	61003	0	11009	0	40201 Travel & Transport - Local
1	61	61003	0	11009	0	40301 Maintenance of Office Building
1	61	61003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	61	61003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	61	61003	0	11009	0	40307 Maint & Repairs of Plant & Machin
1	61	61003	0	11009	0	40405 General Utility Services
1	61	61003	0	11009	0	40501 Workshop & Training Expenses
1	61	61003	0	11009	0	40502 Conference & Seminars
1	61	61003	0	11009	0	40601 Stationery
1	61	61003	0	11009	0	40612 Special Duties Expenses
1	61	61003	0	11009	0	40631 Management Information System
1	61	61003	0	11009	0	40806 Uniforms & Protective Outfits
1	61	61003	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	0	0
50,000.00	50,000.00	0	0
400,000.00	400,000.00	165,000.00	150,000.00
500,000.00	700,000.00	568,500.00	613,000.00
850,000.00	850,000.00	0	285,000.00
250,000.00	250,000.00	100,000.00	95,500.00
200,000.00	1,500,000.00	1,260,000.00	1,359,750.00
500,000.00	900,000.00	360,000.00	220,000.00
350,000.00	350,000.00	180,000.00	220,000.00
500,000.00	2,500,000.00	2,073,000.00	2,410,000.00
400,000.00	550,000.00	256,000.00	0
500,000.00	450,000.00	0	400,000.00
200,000.00	200,000.00	0	72,000.00
4,750,000.00	8,750,000.00	4,962,500.00	5,825,250.00

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Cur rencyNGN

DI RECTATE=610 (Acco unt)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rhead Expendit re

1	61	61004	0	11009	0	40201 Travel & Transport - Local	50,500.00	50,000.00	0	0
1	61	61004	0	11009	0	40301 Maintenance of Office Building	50,000.00	50,000.00	0	0
1	61	61004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	500,000.00	180,000.00	195,000.00
1	61	61004	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	500,000.00	371,500.00	404,500.00
1	61	61004	0	11009	0	40405 General Utility Services	200,000.00	200,000.00	126,500.00	150,000.00
1	61	61004	0	11009	0	40501 Workshop & Training Expenses	200,000.00	800,000.00	800,000.00	20,000.00
1	61	61004	0	11009	0	40502 Conference & Seminars	350,000.00	750,000.00	0	0
1	61	61004	0	11009	0	40601 Stationery	200,000.00	217,000.00	150,000.00	200,000.00
1	61	61004	0	11009	0	40612 Special Duties Expenses	800,000.00	1,500,000.00	0	1,500,000.00
1	61	61004	0	11009	0	40631 Management Information System	350,000.00	220,500.00	0	115,000.00
1	61	61004	0	11009	0	40806 Uniforms & Protective Outfits	227,000.00	240,000.00	0	100,000.00
1	61	61004	0	11009	0	40811 Miscellaneous	100,000.00	300,000.00	220,000.00	300,000.00
Total							3,327,500.00	5,327,500.00	1,848,000.00	2,984,500.00

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Cur rencyNGN

DI RECT ATE=610 (Cada stral Su rvey)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	61	61005	0	11009	0	40201 Travel & Transport - Local
1	61	61005	0	11009	0	40301 Maintenance of Office Building
1	61	61005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	61	61005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	61	61005	0	11009	0	40307 Maint & Repairs of Plant & Machin
1	61	61005	0	11009	0	40308 Maint & Repairs of Office Equipment
1	61	61005	0	11009	0	40309 Maint & Repairs of Other Equipment
1	61	61005	0	11009	0	40326 Upkeep and Maintenance Allowance
1	61	61005	0	11009	0	40330 Fuel for Plant/Heavy Equipment
1	61	61005	0	11009	0	40405 General Utility Services
1	61	61005	0	11009	0	40501 Workshop & Training Expenses
1	61	61005	0	11009	0	40502 Conference & Seminars
1	61	61005	0	11009	0	40601 Stationery
1	61	61005	0	11009	0	40607 Publication & Documentation
1	61	61005	0	11009	0	40612 Special Duties Expenses
1	61	61005	0	11009	0	40631 Management Information System
1	61	61005	0	11009	0	40706 Surveying Expenses
1	61	61005	0	11009	0	40806 Uniforms & Protective Outfits
1	61	61005	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	0	0
50,000.00	50,000.00	0	0
500,000.00	800,000.00	180,000.00	384,000.00
500,000.00	650,000.00	635,000.00	641,500.00
800,000.00	800,000.00	750,000.00	700,000.00
100,000.00	100,000.00	0	0
730,000.00	730,000.00	720,000.00	480,000.00
8,400,000.00	8,400,000.00	6,603,000.00	9,670,000.00
7,920,000.00	7,504,000.00	6,655,000.00	5,024,500.00
200,000.00	200,000.00	135,000.00	120,000.00
400,000.00	700,000.00	437,000.00	700,000.00
300,000.00	800,000.00	0	0
200,000.00	100,000.00	60,000.00	0
1,000,000.00	1,000,000.00	960,000.00	800,000.00
3,280,000.00	3,280,000.00	3,280,000.00	3,472,500.00
400,000.00	400,000.00	0	0
32,413,000.00	59,794,000.00	59,311,292.49	73,500,000.00
500,000.00	300,000.00	0	200,000.00
200,000.00	200,000.00	0	124,500.00
57,943,000.00	85,858,000.00	79,726,292.49	95,817,000.00



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Cur rencyNGN

DI RECT ATE=610 (Surv ey Coordination Transa ction and Records)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	61	61007	0	11009	0	40201 Travel & Transport - Local
1	61	61007	0	11009	0	40301 Maintenance of Office Building
1	61	61007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	61	61007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	61	61007	0	11009	0	40308 Maint & Repairs of Office Equipment
1	61	61007	0	11009	0	40309 Maint & Repairs of Other Equipment
1	61	61007	0	11009	0	40405 General Utility Services
1	61	61007	0	11009	0	40501 Workshop & Training Expenses
1	61	61007	0	11009	0	40502 Conference & Seminars
1	61	61007	0	11009	0	40601 Stationery
1	61	61007	0	11009	0	40607 Publication & Documentation
1	61	61007	0	11009	0	40631 Management Information System
1	61	61007	0	11009	0	40706 Surveying Expenses
1	61	61007	0	11009	0	40806 Uniforms & Protective Outfits
1	61	61007	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	0	0
50,000.00	50,000.00	0	0
300,000.00	300,000.00	165,000.00	180,000.00
500,000.00	600,000.00	467,000.00	531,500.00
200,000.00	200,000.00	0	0
500,000.00	500,000.00	460,000.00	450,000.00
100,000.00	100,000.00	100,000.00	100,000.00
300,000.00	750,000.00	10,000.00	0
950,000.00	950,000.00	0	0
100,000.00	100,000.00	80,000.00	0
500,000.00	2,500,000.00	1,975,000.00	1,510,000.00
350,000.00	250,000.00	147,000.00	0
1,000,000.00	2,000,000.00	1,080,000.00	1,525,000.00
500,000.00	50,000.00	0	0
350,000.00	350,000.00	0	20,000.00
5,750,000.00	8,750,000.00	4,484,000.00	4,316,500.00



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Cur rencyNGN

DI RECT ATE=610 (Cont rol Boundary an d Mappi ng)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	61	61008	0	11009	0	40201 Travel & Transport - Local
1	61	61008	0	11009	0	40301 Maintenance of Office Building
1	61	61008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	61	61008	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	61	61008	0	11009	0	40308 Maint & Repairs of Office Equipment
1	61	61008	0	11009	0	40309 Maint & Repairs of Other Equipment
1	61	61008	0	11009	0	40405 General Utility Services
1	61	61008	0	11009	0	40501 Workshop & Training Expenses
1	61	61008	0	11009	0	40502 Conference & Seminars
1	61	61008	0	11009	0	40601 Stationery
1	61	61008	0	11009	0	40607 Publication & Documentation
1	61	61008	0	11009	0	40631 Management Information System
1	61	61008	0	11009	0	40706 Surveying Expenses
1	61	61008	0	11009	0	40806 Uniforms & Protective Outfits
1	61	61008	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	0	0
50,000.00	50,000.00	0	0
400,000.00	400,000.00	195,000.00	202,500.00
400,000.00	400,000.00	377,500.00	342,000.00
200,000.00	200,000.00	0	0
350,000.00	350,000.00	0	0
200,000.00	200,000.00	100,000.00	125,000.00
265,000.00	515,000.00	0	440,000.00
500,000.00	700,000.00	0	0
100,000.00	100,000.00	80,000.00	0
450,000.00	450,000.00	440,000.00	0
250,000.00	250,000.00	0	0
1,200,000.00	1,200,000.00	1,030,000.00	450,000.00
500,000.00	50,000.00	0	0
100,000.00	100,000.00	0	60,000.00
5,015,000.00	5,015,000.00	2,222,500.00	1,619,500.00

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Cur rencyNGN

DI RECT ATE=610 (Land Informa tion Sy stem Su pport)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	61	61009	0	11009	0	40201 Travel & Transport - Local
1	61	61009	0	11009	0	40301 Maintenance of Office Building
1	61	61009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	61	61009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	61	61009	0	11009	0	40308 Maint & Repairs of Office Equipment
1	61	61009	0	11009	0	40309 Maint & Repairs of Other Equipment
1	61	61009	0	11009	0	40405 General Utility Services
1	61	61009	0	11009	0	40501 Workshop & Training Expenses
1	61	61009	0	11009	0	40502 Conference & Seminars
1	61	61009	0	11009	0	40601 Stationery
1	61	61009	0	11009	0	40607 Publication & Documentation
1	61	61009	0	11009	0	40631 Management Information System
1	61	61009	0	11009	0	40706 Surveying Expenses
1	61	61009	0	11009	0	40806 Uniforms & Protective Outfits
1	61	61009	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	0	0
50,000.00	50,000.00	0	0
100,000.00	300,000.00	180,000.00	180,000.00
200,000.00	400,000.00	378,000.00	324,500.00
220,000.00	220,000.00	0	0
500,000.00	500,000.00	0	420,000.00
194,500.00	200,000.00	120,000.00	110,000.00
50,000.00	900,000.00	0	0
200,000.00	200,000.00	0	0
200,000.00	200,000.00	50,000.00	0
100,000.00	534,500.00	0	450,000.00
300,000.00	400,000.00	0	0
400,000.00	500,000.00	0	0
50,000.00	50,000.00	0	0
100,000.00	210,000.00	0	0
2,714,500.00	4,714,500.00	728,000.00	1,484,500.00

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Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011

16,300,000.00	622,700,000.00	212,717,698.00	610,026,500.00
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Cur rency:NGN

DI RECT ATE=620 (Finance and Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	62	62003	0	11037	0	40201 Travel & Transport - Local	150,000.00	100,000.00	90,000.00	80,000.00
1	62	62003	0	11037	0	40301 Maintenance of Office Building	200,000.00	150,000.00	140,000.00	180,000.00
1	62	62003	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	150,000.00	105,000.00	240,000.00
1	62	62003	0	11037	0	40305 Motor Vehicles Fuel Consumption	300,000.00	250,000.00	230,000.00	275,282.46
1	62	62003	0	11037	0	40405 General Utility Services	200,000.00	100,000.00	100,000.00	0
1	62	62003	0	11037	0	40501 Workshop & Training Expenses	200,000.00	200,000.00	50,000.00	0
1	62	62003	0	11037	0	40502 Conference & Seminars	550,000.00	700,000.00	70,000.00	70,000.00
1	62	62003	0	11037	0	40601 Stationery	350,000.00	350,000.00	350,000.00	0
1	62	62003	0	11037	0	40607 Publication & Documentation	100,000.00	100,000.00	68,500.00	0
1	62	62003	0	11037	0	40612 Special Duties Expenses	1,000,000.00	1,700,000.00	1,618,560.00	1,060,000.00
1	62	62003	0	11037	0	40631 Management Information System	400,000.00	500,000.00	0	495,000.00
1	62	62003	0	11037	0	40806 Uniforms & Protective Outfits	150,000.00	150,000.00	23,000.00	0
1	62	62003	0	11037	0	40807 Servicing of Meetings	150,000.00	400,000.00	400,000.00	14,000.00
1	62	62003	0	11037	0	40811 Miscellaneous	100,000.00	400,000.00	316,000.00	568,900.00
							=====	=====	=====	=====
Total							4,050,000.00	5,250,000.00	3,561,060.00	2,983,182.46
							=====	=====	=====	=====



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Cur rencyNGN

DI RECTATE=620 (Acco unt)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
Ove rhead Expendit re								
1	62	62004	0	11009	0	40405 General Utility Services	50,000.00	0
1	62	62004	0	11009	0	40502 Conference & Seminars	250,000.00	0
1	62	62004	0	11009	0	40601 Stationery	150,000.00	0
1	62	62004	0	11009	0	40806 Uniforms & Protective Outfits	50,000.00	0
1	62	62004	0	11037	0	40201 Travel & Transport - Local	50,000.00	50,000.00
1	62	62004	0	11037	0	40301 Maintenance of Office Building	150,000.00	100,000.00
1	62	62004	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	250,000.00
1	62	62004	0	11037	0	40305 Motor Vehicles Fuel Consumption	250,000.00	200,000.00
1	62	62004	0	11037	0	40405 General Utility Services	0	50,000.00
1	62	62004	0	11037	0	40501 Workshop & Training Expenses	50,000.00	50,000.00
1	62	62004	0	11037	0	40502 Conference & Seminars	0	500,000.00
1	62	62004	0	11037	0	40601 Stationery	0	150,000.00
1	62	62004	0	11037	0	40612 Special Duties Expenses	1,000,000.00	2,300,000.00
1	62	62004	0	11037	0	40631 Management Information System	200,000.00	300,000.00
1	62	62004	0	11037	0	40806 Uniforms & Protective Outfits	0	50,000.00
1	62	62004	0	11037	0	40811 Miscellaneous	50,000.00	100,000.00
Total					2,500,000.00	4,100,000.00	3,211,000.00	2,791,000.00

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Cur rencyNGN

DI RECT ATE=620 (Estabishment)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	62	62005	0	11009	0	40405	General Utility Services
1	62	62005	0	11009	0	40502	Conference & Seminars
1	62	62005	0	11009	0	40806	Uniforms & Protective Outfits
1	62	62005	0	11037	0	40201	Travel & Transport - Local
1	62	62005	0	11037	0	40301	Maintenance of Office Building
1	62	62005	0	11037	0	40304	Motor Vehicle Repairs & Maintenance
1	62	62005	0	11037	0	40305	Motor Vehicles Fuel Consumption
1	62	62005	0	11037	0	40405	General Utility Services
1	62	62005	0	11037	0	40501	Workshop & Training Expenses
1	62	62005	0	11037	0	40502	Conference & Seminars
1	62	62005	0	11037	0	40601	Stationery
1	62	62005	0	11037	0	40631	Management Information System
1	62	62005	0	11037	0	40806	Uniforms & Protective Outfits
1	62	62005	0	11037	0	40811	Miscellaneous
1	62	62005	0	11037	0	41004	Examination Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	0	0	0
500,000.00	0	0	0
50,000.00	0	0	0
100,000.00	50,000.00	45,000.00	68,000.00
150,000.00	100,000.00	93,000.00	135,000.00
250,000.00	250,000.00	249,000.00	180,000.00
250,000.00	250,000.00	210,000.00	245,000.00
0	100,000.00	88,000.00	0
100,000.00	100,000.00	0	0
0	800,000.00	0	0
200,000.00	200,000.00	140,000.00	25,525.00
300,000.00	500,000.00	0	490,000.00
0	50,000.00	0	0
50,000.00	150,000.00	149,500.00	341,000.00
2,000,000.00	3,000,000.00	1,906,250.00	2,500,000.00
4,050,000.00	5,550,000.00	2,880,750.00	3,984,525.00



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Cur rencyNGN

DI RECTATE=620 (Loan s Board)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheadExpendit re

1	62	62006	0	11037	0	40201 Travel & Transport - Local	100,000.00	50,000.00	30,000.00	80,000.00
1	62	62006	0	11037	0	40301 Maintenance of Office Building	50,000.00	50,000.00	50,000.00	40,000.00
1	62	62006	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	150,000.00	150,000.00	50,000.00	212,000.00
1	62	62006	0	11037	0	40305 Motor Vehicles Fuel Consumption	200,000.00	200,000.00	145,000.00	338,000.00
1	62	62006	0	11037	0	40405 General Utility Services	100,000.00	100,000.00	80,000.00	140,000.00
1	62	62006	0	11037	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	80,000.00	0
1	62	62006	0	11037	0	40502 Conference & Seminars	300,000.00	450,000.00	70,000.00	140,000.00
1	62	62006	0	11037	0	40601 Stationery	100,000.00	100,000.00	90,000.00	110,000.00
1	62	62006	0	11037	0	40612 Special Duties Expenses	300,000.00	350,000.00	0	0
1	62	62006	0	11037	0	40631 Management Information System	300,000.00	350,000.00	0	0
1	62	62006	0	11037	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	0	0
1	62	62006	0	11037	0	40811 Miscellaneous	50,000.00	100,000.00	50,000.00	100,000.00
Total							1,800,000.00	2,050,000.00	645,000.00	1,160,000.00



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DI RECT ATE=620 (Pensions)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	62	62007	0	11009	0	40914 Contribution to LG, Pri. Sch Pensions	0	0
1	62	62007	0	11037	0	40201 Travel & Transport - Local	50,000.00	40,000.00
1	62	62007	0	11037	0	40301 Maintenance of Office Building	50,000.00	30,000.00
1	62	62007	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	100,000.00	220,000.00
1	62	62007	0	11037	0	40305 Motor Vehicles Fuel Consumption	250,000.00	357,500.00
1	62	62007	0	11037	0	40405 General Utility Services	50,000.00	70,000.00
1	62	62007	0	11037	0	40501 Workshop & Training Expenses	50,000.00	0
1	62	62007	0	11037	0	40502 Conference & Seminars	350,000.00	70,000.00
1	62	62007	0	11037	0	40601 Stationery	150,000.00	140,000.00
1	62	62007	0	11037	0	40603 Publicity and Press Coverage	350,000.00	645,262.50
1	62	62007	0	11037	0	40612 Special Duties Expenses	4,063,760.00	7,938,000.00
1	62	62007	0	11037	0	40631 Management Information System	250,000.00	0
1	62	62007	0	11037	0	40806 Uniforms & Protective Outfits	50,000.00	0
1	62	62007	0	11037	0	40811 Miscellaneous	50,000.00	56,000.00
Total					605,813,760.00	9,726,800.00	5,688,262.50	9,151,500.00



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DI RECTATE=620 (Trai ning)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheadExpendit re

1	62	62008	0	11037	0	40201 Travel & Transport - Local	100,000.00	50,000.00	45,000.00	75,000.00
1	62	62008	0	11037	0	40301 Maintenance of Office Building	200,000.00	150,000.00	125,000.00	260,000.00
1	62	62008	0	11037	0	40304 Motor Vehicle Repairs & Maintenance	350,000.00	350,000.00	308,000.00	350,000.00
1	62	62008	0	11037	0	40305 Motor Vehicles Fuel Consumption	450,000.00	450,000.00	410,000.00	503,000.00
1	62	62008	0	11037	0	40405 General Utility Services	100,000.00	50,000.00	40,000.00	0
1	62	62008	0	11037	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	0	0
1	62	62008	0	11037	0	40502 Conference & Seminars	300,000.00	600,000.00	70,000.00	70,000.00
1	62	62008	0	11037	0	40601 Stationery	300,000.00	250,000.00	0	0
1	62	62008	0	11037	0	40612 Special Duties Expenses	300,000.00	700,000.00	0	0
1	62	62008	0	11037	0	40631 Management Information System	200,000.00	500,000.00	0	490,000.00
1	62	62008	0	11037	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	0	0
1	62	62008	0	11037	0	40811 Miscellaneous	50,000.00	250,000.00	249,800.00	103,500.00
Total							2,500,000.00	3,500,000.00	1,247,800.00	1,851,500.00

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DI RECT ATE=650 (Offi ce of th e Speci al Advi ser Central Business District)
FUN D MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	65	65001	0	11009	0	40201 Travel & Transport - Local
1	65	65001	0	11009	0	40301 Maintenance of Office Building
1	65	65001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	65	65001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	65	65001	0	11009	0	40405 General Utility Services
1	65	65001	0	11009	0	40501 Workshop & Training Expenses
1	65	65001	0	11009	0	40502 Conference & Seminars
1	65	65001	0	11009	0	40601 Stationery
1	65	65001	0	11009	0	40603 Publicity and Press Coverage
1	65	65001	0	11009	0	40612 Special Duties Expenses
1	65	65001	0	11009	0	40631 Management Information System
1	65	65001	0	11009	0	40701 Legal Expenses
1	65	65001	0	11009	0	40702 Audit Expenses
1	65	65001	0	11009	0	40806 Uniforms & Protective Outfits
1	65	65001	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
840,000.00	840,000.00	840,000.00	840,000.00
360,000.00	360,000.00	360,000.00	360,000.00
1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
1,500,000.00	1,300,000.00	1,299,442.33	1,272,000.00
420,000.00	420,000.00	420,000.00	420,000.00
0	600,000.00	600,000.00	544,750.00
1,000,000.00	600,000.00	600,000.00	1,032,000.00
250,000.00	250,000.00	250,000.00	250,000.00
1,500,000.00	2,000,000.00	1,818,005.12	3,856,580.00
300,000.00	500,000.00	498,000.00	499,800.00
250,000.00	300,000.00	300,000.00	250,000.00
900,000.00	0	0	0
250,000.00	220,000.00	220,000.00	150,000.00
0	200,000.00	190,000.00	190,000.00
1,000,000.00	400,000.00	400,000.00	400,000.00
9,670,000.00	9,090,000.00	8,895,447.45	11,165,130.00



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Cur rencyNGN

DI RECTATE=650 (Fina nce and Adminis tration)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheacExpendit re

1	65	65003	0	11009	0	40201 Travel & Transport - Local	400,000.00	400,000.00	400,000.00	390,000.00
1	65	65003	0	11009	0	40301 Maintenance of Office Building	300,000.00	300,000.00	300,000.00	291,557.67
1	65	65003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	400,000.00	225,000.00	400,000.00
1	65	65003	0	11009	0	40305 Motor Vehicles Fuel Consumption	420,000.00	420,000.00	387,039.60	420,000.00
1	65	65003	0	11009	0	40311 Boats, Jetties & Aquatic Equip	0	0	0	50,000.00
1	65	65003	0	11009	0	40405 General Utility Services	250,000.00	250,000.00	177,000.00	245,000.00
1	65	65003	0	11009	0	40501 Workshop & Training Expenses	500,000.00	400,000.00	316,250.00	363,500.00
1	65	65003	0	11009	0	40502 Conference & Seminars	750,000.00	300,000.00	300,000.00	1,413,875.00
1	65	65003	0	11009	0	40531 Procurement Unit Expenses	450,000.00	0	0	0
1	65	65003	0	11009	0	40601 Stationery	250,000.00	250,000.00	230,000.00	247,000.00
1	65	65003	0	11009	0	40606 Consultancy Services	0	0	0	573,600.00
1	65	65003	0	11009	0	40612 Special Duties Expenses	750,000.00	500,000.00	495,600.00	423,850.00
1	65	65003	0	11009	0	40631 Management Information System	240,000.00	250,000.00	180,000.00	444,850.00
1	65	65003	0	11009	0	40769 Planning Research & Statistics Unit Expenses	450,000.00	400,000.00	400,000.00	409,000.00
1	65	65003	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	400,000.00	303,000.00	400,000.00
1	65	65003	0	11009	0	40811 Miscellaneous	800,000.00	300,000.00	300,000.00	309,600.00
Total							6,060,000.00	4,570,000.00	4,013,889.60	6,381,832.67



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Cur rencyNGN

DI RECT ATE=650 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	65	65004	0	11009	0	40201 Travel & Transport - Local
1	65	65004	0	11009	0	40301 Maintenance of Office Building
1	65	65004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	65	65004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	65	65004	0	11009	0	40405 General Utility Services
1	65	65004	0	11009	0	40501 Workshop & Training Expenses
1	65	65004	0	11009	0	40502 Conference & Seminars
1	65	65004	0	11009	0	40601 Stationery
1	65	65004	0	11009	0	40631 Management Information System
1	65	65004	0	11009	0	40806 Uniforms & Protective Outfits
1	65	65004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	200,000.00	200,000.00	200,000.00
100,000.00	70,000.00	65,000.00	100,000.00
200,000.00	200,000.00	200,000.00	200,000.00
220,000.00	200,000.00	200,000.00	216,000.00
140,000.00	140,000.00	140,000.00	128,000.00
0	250,000.00	149,000.00	242,000.00
500,000.00	250,000.00	245,800.00	502,000.00
120,000.00	120,000.00	120,000.00	109,000.00
200,000.00	120,000.00	90,000.00	120,000.00
0	50,000.00	50,000.00	40,000.00
400,000.00	100,000.00	100,000.00	100,000.00
2,080,000.00	1,700,000.00	1,559,800.00	1,957,000.00



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Cur rencyNGN

DI RECTATE=650 (Enfo rcement & Operations)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	65	65005	0	11009	0	40201 Travel & Transport - Local	200,000.00	200,000.00	173,300.00	199,000.00
1	65	65005	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	95,000.00	70,000.00
1	65	65005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	3,040,000.00	3,010,000.00	3,010,000.00	3,100,000.00
1	65	65005	0	11009	0	40305 Motor Vehicles Fuel Consumption	3,400,000.00	3,200,000.00	3,200,000.00	3,471,000.00
1	65	65005	0	11009	0	40340 Maintenance of Parks and Gardens	0	1,000,000.00	913,000.00	1,378,000.00
1	65	65005	0	11009	0	40405 General Utility Services	200,000.00	200,000.00	200,000.00	160,000.00
1	65	65005	0	11009	0	40501 Workshop & Training Expenses	0	350,000.00	350,000.00	348,000.00
1	65	65005	0	11009	0	40502 Conference & Seminars	0	0	0	300,000.00
1	65	65005	0	11009	0	40601 Stationery	100,000.00	100,000.00	98,000.00	90,000.00
1	65	65005	0	11009	0	40609 Monitoring & Evaluation Expenses	0	0	0	644,000.00
1	65	65005	0	11009	0	40612 Special Duties Expenses	1,779,709.00	1,000,000.00	1,000,000.00	3,600,000.00
1	65	65005	0	11009	0	40631 Management Information System	0	120,000.00	100,000.00	120,000.00
1	65	65005	0	11009	0	40731 Maintenance of LASAMBUS	500,000.00	0	0	2,437,500.00
1	65	65005	0	11009	0	40732 Provision of Operation Kits	2,500,000.00	1,318,000.00	1,318,000.00	2,000,000.00
1	65	65005	0	11009	0	40733 Ad-hoc Staff Salary/Allowance	73,036,000.00	73,036,000.00	73,036,000.00	73,035,999.96
1	65	65005	0	11009	0	40806 Uniforms & Protective Outfits	0	100,000.00	100,000.00	100,000.00
1	65	65005	0	11009	0	40811 Miscellaneous	500,000.00	160,000.00	159,000.00	149,000.00
1	65	65005	0	11009	0	41505 Waste Disposal	5,000,000.00	26,000,000.00	25,800,000.00	25,920,000.00
Total							90,355,709.00	109,894,000.00	109,552,300.00	117,122,499.96

Cur rencyNGN

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Overhead Expense

1	65	65006	0	11009	0	40201	T
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1	65	65006	0	11009	0	40304 M
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1	65	65006	0	11009	0	40305 M
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1	65	65006	0	11009	0	40405 G
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1	65	65006	0	11009	0	40501 W
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1	65	65006	0	11009	0	40502 C
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1	65	65006	0	11009	0	40601 St
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1	65	65006	0	11009	0	40631 M
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1	65	65006	0	11009	0	40806 U
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1	65	65006	0	11009	0	40811 M
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1 05 05000 0 11005 0 40011 IV

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	100,000.00	100,000.00	100,000.00
0	70,000.00	70,000.00	70,000.00
0	100,000.00	100,000.00	100,000.00
0	100,000.00	100,000.00	100,000.00
0	100,000.00	75,000.00	90,000.00
0	120,000.00	120,000.00	106,000.00
0	0	0	305,000.00
0	150,000.00	150,000.00	50,000.00
0	0	0	100,000.00
0	50,000.00	50,000.00	46,000.00
0	100,000.00	100,000.00	99,000.00
=====	=====	=====	=====
0	890,000.00	865,000.00	1,166,000.00
=====	=====	=====	=====



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DI RECTATE=660 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rhead Expendit re

Particulars					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
1	66	66001	0	11009	0	40201 Travel & Transport - Local	500,000.00	500,000.00	100,000.00	526,200.00
1	66	66001	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	75,500.00	43,000.00
1	66	66001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	550,000.00	246,000.00	5,000.00
1	66	66001	0	11009	0	40305 Motor Vehicles Fuel Consumption	800,000.00	300,000.00	190,000.00	285,895.00
1	66	66001	0	11009	0	40405 General Utility Services	500,000.00	500,000.00	414,365.00	345,000.00
1	66	66001	0	11009	0	40501 Workshop & Training Expenses	200,000.00	500,000.00	0	1,000,000.00
1	66	66001	0	11009	0	40502 Conference & Seminars	500,000.00	1,000,000.00	0	1,000,000.00
1	66	66001	0	11009	0	40601 Stationery	500,000.00	500,000.00	481,965.00	399,800.00
1	66	66001	0	11009	0	40603 Publicity and Press Coverage	3,000,000.00	4,000,000.00	1,440,000.00	3,457,000.00
1	66	66001	0	11009	0	40631 Management Information System	400,000.00	750,000.00	0	569,500.00
1	66	66001	0	11009	0	40663 Office of Special Adviser Expenses	0	1,200,000.00	0	0
1	66	66001	0	11009	0	40680 Senior Special Assistants Expenses	500,000.00	0	0	0
1	66	66001	0	11009	0	40701 Legal Expenses	0	0	0	8,000.00
1	66	66001	0	11009	0	40811 Miscellaneous	1,000,000.00	1,000,000.00	822,500.00	479,750.00
1	66	66001	0	11009	0	40813 Committee Expenses	500,000.00	1,000,000.00	554,500.00	366,899.11
1	66	66001	0	11009	0	40901 Grants	500,000.00	700,000.00	0	1,100,000.00
Total						9,500,000.00	12,600,000.00	4,324,830.00	9,586,044.11	



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DI RECTATE=660 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheasExpendit re

1	66	66002	0	11009	0	40201 Travel & Transport - Local	450,000.00	500,000.00	89,414.61	337,500.00
1	66	66002	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	100,000.00	39,200.00
1	66	66002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	500,000.00	99,200.00	50,000.00
1	66	66002	0	11009	0	40305 Motor Vehicles Fuel Consumption	550,000.00	400,000.00	400,000.00	151,500.00
1	66	66002	0	11009	0	40377 ICT Unit Expenses	1,500,000.00	3,000,000.00	1,610,000.00	0
1	66	66002	0	11009	0	40405 General Utility Services	300,000.00	300,000.00	276,000.00	214,450.00
1	66	66002	0	11009	0	40501 Workshop & Training Expenses	200,000.00	500,000.00	0	0
1	66	66002	0	11009	0	40502 Conference & Seminars	200,000.00	1,000,000.00	504,750.00	0
1	66	66002	0	11009	0	40531 Procurement Unit Expenses	500,000.00	0	0	0
1	66	66002	0	11009	0	40601 Stationery	500,000.00	500,000.00	241,745.00	183,850.00
1	66	66002	0	11009	0	40603 Publicity and Press Coverage	0	0	0	8,000.00
1	66	66002	0	11009	0	40631 Management Information System	300,000.00	500,000.00	0	343,000.00
1	66	66002	0	11009	0	40701 Legal Expenses	500,000.00	1,000,000.00	200,113.00	56,000.00
1	66	66002	0	11009	0	40702 Audit Expenses	1,000,000.00	1,000,000.00	103,000.00	388,000.00
1	66	66002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	2,000,000.00	2,000,000.00	1,834,000.00	126,000.00
1	66	66002	0	11009	0	40811 Miscellaneous	1,000,000.00	1,000,000.00	804,200.00	1,044,810.00
Total							9,600,000.00	12,300,000.00	6,262,422.61	2,942,310.00



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DI RECTATE=660 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	66	66003	0	11009	0	40201 Travel & Transport - Local	400,000.00	500,000.00	62,000.00	235,000.00
1	66	66003	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	96,500.00	88,600.00
1	66	66003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	500,000.00	100,800.00	488,500.00
1	66	66003	0	11009	0	40305 Motor Vehicles Fuel Consumption	200,000.00	500,000.00	57,640.00	170,000.00
1	66	66003	0	11009	0	40405 General Utility Services	100,000.00	300,000.00	0	180,000.00
1	66	66003	0	11009	0	40501 Workshop & Training Expenses	1,500,000.00	2,000,000.00	496,250.00	142,650.00
1	66	66003	0	11009	0	40502 Conference & Seminars	2,000,000.00	3,000,000.00	2,964,800.00	445,000.00
1	66	66003	0	11009	0	40504 Library Services	200,000.00	500,000.00	0	0
1	66	66003	0	11009	0	40601 Stationery	900,000.00	900,000.00	649,140.00	553,500.00
1	66	66003	0	11009	0	40602 Printing	100,000.00	300,000.00	144,000.00	194,000.00
1	66	66003	0	11009	0	40607 Publication & Documentation	400,000.00	1,300,000.00	499,500.00	0
1	66	66003	0	11009	0	40611 Rent	500,000.00	500,000.00	0	0
1	66	66003	0	11009	0	40631 Management Information System	200,000.00	200,000.00	0	6,000.00
1	66	66003	0	11009	0	40802 Celebrations & Ceremonies	500,000.00	500,000.00	0	0
1	66	66003	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	200,000.00	0	200,000.00
1	66	66003	0	11009	0	40811 Miscellaneous	400,000.00	1,500,000.00	1,155,270.00	590,200.00
1	66	66003	0	11009	0	40829 Janitorial Services	500,000.00	500,000.00	0	0
1	66	66003	0	11009	0	41701 Security Services	1,100,000.00	1,000,000.00	900,000.00	900,000.00
Total							9,500,000.00	14,300,000.00	7,125,900.00	4,193,450.00



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DI RECT ATE=660 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	66	66004	0	11009	0	40201 Travel & Transport - Local
1	66	66004	0	11009	0	40301 Maintenance of Office Building
1	66	66004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	66	66004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	66	66004	0	11009	0	40405 General Utility Services
1	66	66004	0	11009	0	40501 Workshop & Training Expenses
1	66	66004	0	11009	0	40502 Conference & Seminars
1	66	66004	0	11009	0	40601 Stationery
1	66	66004	0	11009	0	40602 Printing
1	66	66004	0	11009	0	40631 Management Information System
1	66	66004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	500,000.00	46,625.00	157,000.00
100,000.00	100,000.00	54,500.00	19,000.00
200,000.00	200,000.00	15,000.00	0
100,000.00	200,000.00	7,000.00	85,000.00
200,000.00	150,000.00	37,900.00	85,000.00
300,000.00	500,000.00	0	0
500,000.00	800,000.00	0	775,700.00
300,000.00	300,000.00	163,050.00	138,700.00
100,000.00	800,000.00	0	0
50,000.00	200,000.00	0	0
400,000.00	750,000.00	679,800.00	164,155.00
2,450,000.00	4,500,000.00	1,003,875.00	1,424,555.00



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DI RECT ATE=660 (Tour ism Prorotion)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Over rheac Expendit re										
1	66	66005	0	11009	0	40201 Travel & Transport - Local	300,000.00	300,000.00	21,000.00	283,750.00
1	66	66005	0	11009	0	40301 Maintenance of Office Building	100,000.00	500,000.00	239,700.00	316,000.00
1	66	66005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	350,000.00	300,000.00	10,000.00	506,150.00
1	66	66005	0	11009	0	40305 Motor Vehicles Fuel Consumption	200,000.00	300,000.00	75,500.00	218,500.00
1	66	66005	0	11009	0	40405 General Utility Services	100,000.00	200,000.00	0	90,000.00
1	66	66005	0	11009	0	40502 Conference & Seminars	500,000.00	200,000.00	0	499,000.00
1	66	66005	0	11009	0	40601 Stationery	300,000.00	500,000.00	24,080.00	120,000.00
1	66	66005	0	11009	0	40602 Printing	30,000,000.00	28,000,000.00	27,775,810.00	0
1	66	66005	0	11009	0	40607 Publication & Documentation	10,000,000.00	10,000,000.00	3,968,788.55	1,272,800.00
1	66	66005	0	11009	0	40612 Special Duties Expenses	15,000,000.00	15,000,000.00	13,727,976.25	500,000.00
1	66	66005	0	11009	0	40631 Management Information System	1,000,000.00	2,000,000.00	0	0
1	66	66005	0	11009	0	40811 Miscellaneous	500,000.00	1,000,000.00	671,870.00	2,261,300.00
1	66	66005	0	11009	0	41401 Exhibition & Trade Fairs	10,000,000.00	11,000,000.00	9,788,468.32	100,000.00
1	66	66005	0	11009	0	41404 Multilateral Agencies' Program	500,000.00	1,000,000.00	1,000,000.00	0
1	66	66005	0	11009	0	41601 Arts & Festival Expenses	570,000,000.00	891,150,000.00	802,906,506.00	820,577,050.00
1	66	66005	0	11009	0	41913 Payment of Outstanding on Contract Ex	ecuted	500,000.00	0	451,800.00
Total						639,350,000.00	961,950,000.00	860,209,699.12	827,196,350.00	



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DI RECT ATE=660 (Investment, Hotel & Establishment)

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Ove rheac Expendit re

1	66	66006	0	11009	0	40201 Travel & Transport - Local
1	66	66006	0	11009	0	40202 Travel & Transport - Overseas
1	66	66006	0	11009	0	40301 Maintenance of Office Building
1	66	66006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	66	66006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	66	66006	0	11009	0	40405 General Utility Services
1	66	66006	0	11009	0	40501 Workshop & Training Expenses
1	66	66006	0	11009	0	40502 Conference & Seminars
1	66	66006	0	11009	0	40601 Stationery
1	66	66006	0	11009	0	40602 Printing
1	66	66006	0	11009	0	40609 Monitoring & Evaluation Expenses
1	66	66006	0	11009	0	40612 Special Duties Expenses
1	66	66006	0	11009	0	40631 Management Information System
1	66	66006	0	11009	0	40702 Audit Expenses
1	66	66006	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	500,000.00	63,800.00	124,000.00
8,000,000.00	8,700,000.00	6,479,993.00	0
200,000.00	100,000.00	25,000.00	0
200,000.00	300,000.00	87,000.00	25,000.00
200,000.00	300,000.00	30,000.00	130,000.00
300,000.00	500,000.00	20,000.00	90,000.00
400,000.00	200,000.00	0	0
300,000.00	300,000.00	0	0
300,000.00	500,000.00	0	170,000.00
0	6,500,000.00	6,270,000.00	0
20,000,000.00	20,000,000.00	15,750,000.00	0
0	0	0	590,000.00
300,000.00	200,000.00	0	0
5,000,000.00	0	0	0
500,000.00	500,000.00	92,200.00	190,000.00
36,000,000.00	38,600,000.00	28,817,993.00	1,319,000.00



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DI RECT ATE=660 (Inte r-Goverrmental Relatio ns)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

STATEMENT OF EXPENDITURE - 2012										
					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
1	66	66007	0	11009	0	40201 Travel & Transport - Local	300,000.00	300,000.00	0	85,000.00
1	66	66007	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	13,500.00	0
1	66	66007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	100,000.00	100,000.00	0	20,000.00
1	66	66007	0	11009	0	40305 Motor Vehicles Fuel Consumption	200,000.00	300,000.00	83,000.00	95,000.00
1	66	66007	0	11009	0	40405 General Utility Services	100,000.00	150,000.00	85,000.00	50,000.00
1	66	66007	0	11009	0	40501 Workshop & Training Expenses	200,000.00	100,000.00	0	0
1	66	66007	0	11009	0	40502 Conference & Seminars	400,000.00	200,000.00	0	0
1	66	66007	0	11009	0	40601 Stationery	200,000.00	200,000.00	29,000.00	60,000.00
1	66	66007	0	11009	0	40612 Special Duties Expenses	3,000,000.00	4,800,000.00	4,800,000.00	3,460,000.00
1	66	66007	0	11009	0	40631 Management Information System	200,000.00	200,000.00	0	0
1	66	66007	0	11009	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	0	100,000.00
1	66	66007	0	11009	0	40811 Miscellaneous	400,000.00	500,000.00	79,300.00	142,000.00
Total							5,300,000.00	7,050,000.00	5,089,800.00	4,012,000.00



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DI RECTATE=660 (Film Office)

FUND MIIS DIRECT SECTI PROGRAMPROGRAMACCOU N T

Ove rheadExpendit re

1	66	66008	0	11009	0	40201 Travel & Transport - Local	100,000.00	200,000.00	0	480,000.00
1	66	66008	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	0	174,500.00
1	66	66008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	400,000.00	0	70,000.00
1	66	66008	0	11009	0	40305 Motor Vehicles Fuel Consumption	300,000.00	400,000.00	366,000.00	5,000.00
1	66	66008	0	11009	0	40405 General Utility Services	100,000.00	100,000.00	36,000.00	5,000.00
1	66	66008	0	11009	0	40501 Workshop & Training Expenses	300,000.00	200,000.00	0	1,406,750.00
1	66	66008	0	11009	0	40502 Conference & Seminars	200,000.00	500,000.00	250,750.00	0
1	66	66008	0	11009	0	40601 Stationery	200,000.00	400,000.00	89,000.00	25,000.00
1	66	66008	0	11009	0	40608 Research & Development	3,000,000.00	1,200,000.00	1,129,850.00	1,465,000.00
1	66	66008	0	11009	0	40612 Special Duties Expenses	2,000,000.00	500,000.00	0	1,090,000.00
1	66	66008	0	11009	0	40631 Management Information System	200,000.00	200,000.00	0	924,000.00
1	66	66008	0	11009	0	40811 Miscellaneous	400,000.00	500,000.00	0	893,500.00
Total							7,100,000.00	4,700,000.00	1,871,600.00	6,538,750.00



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DI RECT ATE=660 (Research Data & Brand)

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1	66	66009	0	11009	0	40201 Travel & Transport - Local
1	66	66009	0	11009	0	40301 Maintenance of Office Building
1	66	66009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	66	66009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	66	66009	0	11009	0	40405 General Utility Services
1	66	66009	0	11009	0	40501 Workshop & Training Expenses
1	66	66009	0	11009	0	40502 Conference & Seminars
1	66	66009	0	11009	0	40511 Capacity Building Expenses
1	66	66009	0	11009	0	40601 Stationery
1	66	66009	0	11009	0	40608 Research & Development
1	66	66009	0	11009	0	40612 Special Duties Expenses
1	66	66009	0	11009	0	40631 Management Information System
1	66	66009	0	11009	0	40806 Uniforms & Protective Outfits
1	66	66009	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	500,000.00	37,000.00	285,200.00
100,000.00	100,000.00	29,000.00	0
200,000.00	200,000.00	0	0
200,000.00	200,000.00	64,000.00	69,000.00
100,000.00	200,000.00	0	60,000.00
400,000.00	500,000.00	0	0
1,000,000.00	500,000.00	0	368,684.00
25,000,000.00	30,000,000.00	30,000,000.00	1,800,000.00
200,000.00	300,000.00	0	81,500.00
25,050,000.00	16,200,000.00	16,000,000.00	5,684,100.00
7,850,000.00	11,000,000.00	5,700,000.00	0
200,000.00	200,000.00	0	0
100,000.00	500,000.00	462,000.00	471,100.00
600,000.00	500,000.00	59,500.00	63,100.00
=====			
61,200,000.00	60,900,000.00	52,351,500.00	8,882,684.00
=====			

Total



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DI RECT ATE=670 (Offi ce of th e Honourable C ommissioner)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheacExpendit re

1	67	67001	0	11009	0	40201	Travel & Transport - Local
1	67	67001	0	11009	0	40301	Maintenance of Office Building
1	67	67001	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	67	67001	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	67	67001	0	11009	0	40405	General Utility Services
1	67	67001	0	11009	0	40501	Workshop & Training Expenses
1	67	67001	0	11009	0	40502	Conference & Seminars
1	67	67001	0	11009	0	40601	Stationery
1	67	67001	0	11009	0	40603	Publicity and Press Coverage
1	67	67001	0	11009	0	40612	Special Duties Expenses
1	67	67001	0	11009	0	40631	Management Information System
1	67	67001	0	11009	0	40806	Uniforms & Protective Outfits
1	67	67001	0	11009	0	40811	Miscellaneous
1	67	67001	0	11009	0	40813	Committee Expenses
1	67	67001	0	11009	0	40901	Grants

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
560,000.00	560,000.00	504,000.00	528,800.00
64,000.00	64,000.00	0	0
395,000.00	395,000.00	156,910.62	261,770.00
1,039,148.00	1,239,148.00	1,206,524.66	1,358,000.00
400,000.00	400,000.00	400,000.00	652,600.00
84,000.00	84,000.00	0	0
700,000.00	1,000,000.00	1,000,000.00	760,900.00
245,000.00	245,000.00	202,000.00	0
4,500,000.00	5,500,000.00	4,331,340.60	7,497,097.32
780,000.00	780,000.00	765,200.00	280,000.00
265,000.00	465,000.00	456,000.00	245,000.00
70,000.00	70,000.00	60,000.00	0
1,000,000.00	1,000,000.00	943,660.00	1,334,000.00
0	200,000.00	0	140,000.00
0	70,000.00	0	0
10,102,148.00	12,072,148.00	10,025,635.88	13,058,167.32



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DI RECT ATE=670 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	67	67002	0	11009	0	40201 Travel & Transport - Local	420,000.00	420,000.00	372,000.00	278,100.00
1	67	67002	0	11009	0	40301 Maintenance of Office Building	64,000.00	64,000.00	61,800.00	0
1	67	67002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	325,000.00	325,000.00	189,500.00	48,000.00
1	67	67002	0	11009	0	40305 Motor Vehicles Fuel Consumption	750,000.00	1,000,000.00	1,000,000.00	1,289,600.00
1	67	67002	0	11009	0	40377 ICT Unit Expenses	500,000.00	0	0	0
1	67	67002	0	11009	0	40405 General Utility Services	360,000.00	360,000.00	360,000.00	298,100.00
1	67	67002	0	11009	0	40501 Workshop & Training Expenses	84,000.00	84,000.00	45,000.00	0
1	67	67002	0	11009	0	40502 Conference & Seminars	540,000.00	540,000.00	539,250.00	343,000.00
1	67	67002	0	11009	0	40531 Procurement Unit Expenses	500,000.00	0	0	0
1	67	67002	0	11009	0	40601 Stationery	210,000.00	210,000.00	95,000.00	0
1	67	67002	0	11009	0	40609 Monitoring & Evaluation Expenses	0	500,000.00	490,600.00	0
1	67	67002	0	11009	0	40612 Special Duties Expenses	379,142.00	729,142.00	666,200.00	230,000.00
1	67	67002	0	11009	0	40631 Management Information System	268,000.00	540,000.00	540,000.00	320,000.00
1	67	67002	0	11009	0	40701 Legal Expenses	300,000.00	560,000.00	500,500.00	20,000.00
1	67	67002	0	11009	0	40702 Audit Expenses	500,000.00	525,000.00	183,000.00	0
1	67	67002	0	11009	0	40706 Surveying Expenses	0	0	0	221,000.00
1	67	67002	0	11009	0	40769 Planning Research & Statistics Unit Expenses	1,000,000.00	550,000.00	239,250.00	518,500.00
1	67	67002	0	11009	0	40806 Uniforms & Protective Outfits	105,000.00	105,000.00	60,000.00	0
1	67	67002	0	11009	0	40811 Miscellaneous	800,000.00	1,000,000.00	1,000,000.00	1,083,750.00
Total							7,105,142.00	7,512,142.00	6,342,100.00	4,650,050.00

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DI RECTATE=670(Fina nce & Acministr ation)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheatExpendit re

1	67	67003	0	11009	0	40201 Travel & Transport - Local	269,500.00	269,500.00	269,500.00	234,000.00
1	67	67003	0	11009	0	40301 Maintenance of Office Building	154,000.00	154,000.00	60,500.00	71,200.00
1	67	67003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	570,000.00	570,000.00	285,150.00	753,100.00
1	67	67003	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,204,142.00	1,204,142.00	1,018,542.00	1,388,400.00
1	67	67003	0	11009	0	40405 General Utility Services	400,500.00	400,500.00	385,400.00	477,000.00
1	67	67003	0	11009	0	40501 Workshop & Training Expenses	308,000.00	308,000.00	151,300.00	79,650.00
1	67	67003	0	11009	0	40502 Conference & Seminars	500,500.00	500,500.00	401,500.00	140,000.00
1	67	67003	0	11009	0	40601 Stationery	335,000.00	335,000.00	119,000.00	109,900.00
1	67	67003	0	11009	0	40609 Monitoring & Evaluation Expenses	3,011,285.00	0	0	0
1	67	67003	0	11009	0	40612 Special Duties Expenses	410,500.00	610,500.00	610,500.00	165,000.00
1	67	67003	0	11009	0	40631 Management Information System	321,000.00	521,000.00	521,000.00	385,000.00
1	67	67003	0	11009	0	40806 Uniforms & Protective Outfits	154,000.00	154,000.00	100,000.00	91,800.00
1	67	67003	0	11009	0	40811 Miscellaneous	900,000.00	1,035,000.00	1,035,000.00	1,444,250.00
1	67	67003	0	11009	0	41701 Security Services	5,340,000.00	5,340,000.00	5,302,000.00	5,295,000.00
							=====	=====	=====	=====
Total							13,878,427.00	11,402,142.00	10,259,392.00	10,634,300.00
							=====	=====	=====	=====



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DI RECTATE=670 (Acco unts)

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1	67	67004	0	11009	0	40201 Travel & Transport - Local	95,000.00	95,000.00	95,000.00	86,400.00
1	67	67004	0	11009	0	40301 Maintenance of Office Building	71,250.00	51,250.00	50,000.00	45,000.00
1	67	67004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	190,000.00	190,000.00	163,771.03	190,000.00
1	67	67004	0	11009	0	40305 Motor Vehicles Fuel Consumption	434,142.00	534,142.00	534,142.00	522,915.09
1	67	67004	0	11009	0	40405 General Utility Services	142,500.00	142,500.00	131,400.00	125,000.00
1	67	67004	0	11009	0	40501 Workshop & Training Expenses	95,000.00	95,000.00	28,250.00	37,250.00
1	67	67004	0	11009	0	40502 Conference & Seminars	200,000.00	400,000.00	244,500.00	0
1	67	67004	0	11009	0	40601 Stationery	95,000.00	95,000.00	63,678.76	44,750.00
1	67	67004	0	11009	0	40612 Special Duties Expenses	47,500.00	67,500.00	67,500.00	30,000.00
1	67	67004	0	11009	0	40631 Management Information System	166,250.00	166,250.00	65,000.00	153,000.00
1	67	67004	0	11009	0	40806 Uniforms & Protective Outfits	95,000.00	95,000.00	87,000.00	0
1	67	67004	0	11009	0	40811 Miscellaneous	442,500.00	642,500.00	642,500.00	614,300.00
Total							2,074,142.00	2,574,142.00	2,172,741.79	1,848,615.09

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DIRECTATE=670 (Physical Planning & Survey)

FUND MIIS DIRECT SECTI PROGRAMPROGRAMACOUNT

Overhead Expenditure

						Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	67	67005	0	11009	0	92,500.00	92,500.00	86,000.00	68,800.00
1	67	67005	0	11009	0	37,000.00	37,000.00	0	0
1	67	67005	0	11009	0	185,000.00	185,000.00	185,000.00	87,200.00
1	67	67005	0	11009	0	259,142.00	259,142.00	258,000.00	256,400.00
1	67	67005	0	11009	0	74,000.00	74,000.00	43,000.00	68,000.00
1	67	67005	0	11009	0	55,500.00	55,500.00	0	21,950.00
1	67	67005	0	11009	0	148,000.00	148,000.00	105,000.00	44,500.00
1	67	67005	0	11009	0	111,000.00	111,000.00	111,000.00	0
1	67	67005	0	11009	0	61,000.00	190,500.00	141,000.00	0
1	67	67005	0	11009	0	92,500.00	214,500.00	0	0
1	67	67005	0	11009	0	55,500.00	0	0	33,500.00
1	67	67005	0	11009	0	66,500.00	0	0	66,500.00
1	67	67005	0	11009	0	55,500.00	55,500.00	45,000.00	0
1	67	67005	0	11009	0	155,500.00	155,500.00	78,000.00	48,000.00
Total						1,448,642.00	1,578,142.00	1,052,000.00	694,850.00



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DIRECTATE=670 (Estimated)

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Overhead Expenditure

1	67	67006	0	11006	0	40301 Maintenance of Office Building
1	67	67006	0	11006	0	40811 Miscellaneous
1	67	67006	0	11009	0	40201 Travel & Transport - Local
1	67	67006	0	11009	0	40301 Maintenance of Office Building
1	67	67006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	67	67006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	67	67006	0	11009	0	40405 General Utility Services
1	67	67006	0	11009	0	40501 Workshop & Training Expenses
1	67	67006	0	11009	0	40502 Conference & Seminars
1	67	67006	0	11009	0	40601 Stationery
1	67	67006	0	11009	0	40612 Special Duties Expenses
1	67	67006	0	11009	0	40631 Management Information System
1	67	67006	0	11009	0	40806 Uniforms & Protective Outfits
1	67	67006	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	50,000.00	0	0
310,000.00	0	0	0
140,000.00	140,000.00	140,000.00	129,800.00
50,000.00	0	0	0
250,000.00	250,000.00	250,000.00	330,400.00
239,142.00	539,142.00	524,000.00	688,060.00
105,000.00	105,000.00	100,000.00	26,000.00
70,000.00	70,000.00	13,000.00	4,250.00
250,000.00	550,000.00	450,000.00	118,500.00
140,000.00	140,000.00	100,000.00	42,500.00
250,000.00	650,000.00	648,000.00	68,000.00
180,000.00	280,000.00	97,700.00	139,150.00
70,000.00	70,000.00	0	0
0	310,000.00	309,500.00	686,600.00
2,054,142.00	3,154,142.00	2,632,200.00	2,233,260.00

Total



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1						67	67007	0	11009	0	40201 Travel & Transport - Local	156,000.00	156,000.00	146,000.00	154,800.00
1						67	67007	0	11009	0	40301 Maintenance of Office Building	58,000.00	58,000.00	49,000.00	50,000.00
1						67	67007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	195,000.00	195,000.00	148,173.00	191,000.00
1						67	67007	0	11009	0	40305 Motor Vehicles Fuel Consumption	239,142.00	539,142.00	530,000.00	770,400.00
1						67	67007	0	11009	0	40307 Maint & Repairs of Plant & Machin	0	0	0	100,000.00
1						67	67007	0	11009	0	40311 Boats, Jetties & Aquatic Equip	1,000,000.00	0	0	0
1						67	67007	0	11009	0	40326 Upkeep and Maintenance Allowance	0	0	0	558,000.00
1						67	67007	0	11009	0	40330 Fuel for Plant/Heavy Equipment	0	0	0	234,000.00
1						67	67007	0	11009	0	40343 Maintenance of Kerbs & MOT Barriers	0	733,000.00	0	0
1						67	67007	0	11009	0	40372 Engineering Softwares	0	115,000.00	0	0
1						67	67007	0	11009	0	40373 Maintenance of Engineering Infrastructure	0	820,000.00	782,000.00	1,100,000.00
1						67	67007	0	11009	0	40402 Water Charges	500,000.00	351,000.00	240,000.00	0
1						67	67007	0	11009	0	40405 General Utility Services	78,000.00	78,000.00	0	49,000.00
1						67	67007	0	11009	0	40501 Workshop & Training Expenses	78,000.00	78,000.00	12,250.00	46,000.00
1						67	67007	0	11009	0	40502 Conference & Seminars	30,000.00	500,000.00	375,000.00	465,000.00
1						67	67007	0	11009	0	40601 Stationery	78,000.00	78,000.00	25,500.00	0
1						67	67007	0	11009	0	40612 Special Duties Expenses	398,000.00	498,000.00	498,000.00	64,500.00
1						67	67007	0	11009	0	40631 Management Information System	113,000.00	313,000.00	313,000.00	156,000.00
1						67	67007	0	11009	0	40806 Uniforms & Protective Outfits	78,000.00	78,000.00	0	0
1						67	67007	0	11009	0	40811 Miscellaneous	117,000.00	317,000.00	276,000.00	418,500.00
1						67	67007	0	11009	0	41503 Test Kits	0	0	0	72,000.00
											Total	3,118,142.00	4,907,142.00	3,394,923.00	4,429,200.00

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1	68	68002	0	11004	0	40201 Travel & Transport - Local	3,600,000.00	3,600,000.00	3,590,000.00	1,200,000.00	
1	68	68002	0	11004	0	40301 Maintenance of Office Building	1,200,000.00	1,200,000.00	1,100,000.00	336,400.00	
1	68	68002	0	11004	0	40304 Motor Vehicle Repairs & Maintenance	1,800,000.00	1,800,000.00	1,783,800.00	280,000.00	
1	68	68002	0	11004	0	40305 Motor Vehicles Fuel Consumption	1,424,000.00	1,200,000.00	1,095,000.00	100,000.00	
1	68	68002	0	11004	0	40375 Maintenance of Ridder's Cards Machine	0	0	0	3,783,780.00	
1	68	68002	0	11004	0	40405 General Utility Services	600,000.00	600,000.00	600,000.00	0	
1	68	68002	0	11004	0	40501 Workshop & Training Expenses	300,000.00	300,000.00	300,000.00	0	
1	68	68002	0	11004	0	40502 Conference & Seminars	0	400,000.00	<4,296,356.92	>	0.00
1	68	68002	0	11004	0	40601 Stationery	1,200,000.00	1,200,000.00	1,184,600.00	485,500.00	
1	68	68002	0	11004	0	40603 Publicity and Press Coverage	6,000,000.00	8,000,000.00	6,095,181.00	2,537,400.00	
1	68	68002	0	11004	0	40612 Special Duties Expenses	1,200,000.00	1,200,000.00	1,200,000.00	0	
1	68	68002	0	11004	0	40631 Management Information System	500,000.00	500,000.00	500,000.00	300,000.00	
1	68	68002	0	11004	0	40701 Legal Expenses	1,020,000.00	1,800,000.00	560,000.00	400,000.00	
1	68	68002	0	11004	0	40702 Audit Expenses	1,200,000.00	1,200,000.00	584,550.00	799,600.00	
1	68	68002	0	11004	0	40769 Planning Research & Statistics Unit Expenses	1,200,000.00	1,200,000.00	500,000.00	0	
1	68	68002	0	11004	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	100,000.00	80,000.00	
1	68	68002	0	11004	0	40811 Miscellaneous	200,000.00	424,000.00	415,600.00	0	
1	68	68002	0	11009	0	40301 Maintenance of Office Building	0	0	100,000.00	0	
2	68	68002	0	11004	0	40502 Conference & Seminars	0	0	4,696,356.92	0	
Total							21,544,000.00	24,724,000.00	20,108,731.00	10,302,680.00	

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					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	68	68003	0	11004	0	40201 Travel & Transport - Local	2,400,000.00	2,369,850.00
1	68	68003	0	11004	0	40301 Maintenance of Office Building	2,500,000.00	2,432,900.00
1	68	68003	0	11004	0	40304 Motor Vehicle Repairs & Maintenance	2,000,000.00	1,974,600.00
1	68	68003	0	11004	0	40305 Motor Vehicles Fuel Consumption	1,050,000.00	943,206.98
1	68	68003	0	11004	0	40370 Motor Vehicle Administration Operation	31,282,719.00	90,850,000.00
1	68	68003	0	11004	0	40405 General Utility Services	1,300,000.00	85,666,353.97
1	68	68003	0	11004	0	40501 Workshop & Training Expenses	800,000.00	1,132,200.00
1	68	68003	0	11004	0	40502 Conference & Seminars	800,000.00	800,000.00
1	68	68003	0	11004	0	40601 Stationery	0	406,000.00
1	68	68003	0	11004	0	40611 Rent	2,800,000.00	2,643,000.00
1	68	68003	0	11004	0	40631 Management Information System	12,500,000.00	350,000.00
1	68	68003	0	11004	0	40665 Retreat	3,000,000.00	0
1	68	68003	0	11004	0	40701 Legal Expenses	6,500,000.00	0
1	68	68003	0	11004	0	40768 Retreat for Administrators/Others	0	325,000.00
1	68	68003	0	11004	0	40806 Uniforms & Protective Outfits	0	8,500,000.00
1	68	68003	0	11004	0	40811 Miscellaneous	100,000.00	100,000.00
1	68	68003	0	11004	0	41701 Security Services	161,000.00	261,000.00
1	68	68003	0	11009	0	40405 General Utility Services	6,000,000.00	0
Total					72,393,719.00	115,911,000.00	109,979,110.95	66,490,473.00



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1	68	68004	0	11004	0	40201 Travel & Transport - Local	1,500,000.00	1,500,000.00	1,284,000.00	250,000.00
1	68	68004	0	11004	0	40301 Maintenance of Office Building	600,000.00	600,000.00	578,000.00	150,000.00
1	68	68004	0	11004	0	40304 Motor Vehicle Repairs & Maintenance	800,000.00	800,000.00	797,000.00	300,000.00
1	68	68004	0	11004	0	40305 Motor Vehicles Fuel Consumption	300,000.00	300,000.00	274,700.00	20,000.00
1	68	68004	0	11004	0	40405 General Utility Services	474,000.00	400,000.00	359,500.00	0
1	68	68004	0	11004	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	50,000.00	0
1	68	68004	0	11004	0	40502 Conference & Seminars	0	240,000.00	0	0
1	68	68004	0	11004	0	40601 Stationery	800,000.00	800,000.00	697,000.00	230,000.00
1	68	68004	0	11004	0	40631 Management Information System	240,000.00	240,000.00	240,000.00	100,000.00
1	68	68004	0	11004	0	40806 Uniforms & Protective Outfits	60,000.00	60,000.00	60,000.00	30,000.00
1	68	68004	0	11004	0	40811 Miscellaneous	100,000.00	174,000.00	117,000.00	0
1	68	68004	0	11004	0	41008 Inspectorate (Area Office) Expense	1,200,000.00	0	0	0
							=====	=====	=====	=====
Total							6,174,000.00	5,214,000.00	4,457,200.00	1,080,000.00
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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2,250,000.00	2,250,000.00	2,107,900.00	180,000.00
750,000.00	750,000.00	664,650.00	350,000.00
2,046,000.00	2,000,000.00	1,884,100.00	792,500.00
1,150,000.00	1,050,000.00	994,000.00	100,000.00
1,000,000.00	1,000,000.00	981,000.00	702,000.00
200,000.00	200,000.00	180,000.00	0
0	220,000.00	179,000.00	0
2,200,000.00	2,200,000.00	2,000,000.00	1,460,000.00
12,000,000.00	14,000,000.00	13,750,000.00	5,830,000.00
2,000,000.00	2,000,000.00	2,000,000.00	8,846,000.00
6,000,000.00	0	0	0
100,000.00	100,000.00	100,000.00	80,000.00
115,000.00	261,000.00	260,225.00	0
29,811,000.00	26,031,000.00	25,100,875.00	18,340,500.00



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DI RECT ATE=680 (Proj ects)
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1	68	68006	0	11004	0	40201 Travel & Transport - Local
1	68	68006	0	11004	0	40301 Maintenance of Office Building
1	68	68006	0	11004	0	40304 Motor Vehicle Repairs & Maintenance
1	68	68006	0	11004	0	40305 Motor Vehicles Fuel Consumption
1	68	68006	0	11004	0	40405 General Utility Services
1	68	68006	0	11004	0	40501 Workshop & Training Expenses
1	68	68006	0	11004	0	40502 Conference & Seminars
1	68	68006	0	11004	0	40601 Stationery
1	68	68006	0	11004	0	40605 Books
1	68	68006	0	11004	0	40631 Management Information System
1	68	68006	0	11004	0	40806 Uniforms & Protective Outfits
1	68	68006	0	11004	0	40811 Miscellaneous
1	68	68006	0	11006	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,800,000.00	1,800,000.00	1,625,000.00	480,000.00
1,540,000.00	1,440,000.00	1,398,740.00	370,000.00
559,000.00	480,000.00	480,000.00	100,000.00
560,000.00	560,000.00	550,500.00	20,000.00
250,000.00	250,000.00	223,500.00	0
120,000.00	120,000.00	70,000.00	0
0	220,000.00	0	214,000.00
960,000.00	960,000.00	724,500.00	310,000.00
3,000,000.00	10,000,000.00	7,465,000.00	351,061.42
4,500,000.00	4,500,000.00	4,500,000.00	2,520,000.00
50,000.00	50,000.00	50,000.00	0
100,000.00	279,000.00	274,000.00	0
0	0	5,000.00	0
13,439,000.00	20,659,000.00	17,366,240.00	4,365,061.42

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Cur rencyNGN

DI RECT ATE=680 (Cont rol & Re gistrat ion of Licence)
FUN D MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Over rhead Expendit re

1	68	68007	0	11004	0	40201	Travel & Transport - Local
1	68	68007	0	11004	0	40301	Maintenance of Office Building
1	68	68007	0	11004	0	40304	Motor Vehicle Repairs & Maintenance
1	68	68007	0	11004	0	40305	Motor Vehicles Fuel Consumption
1	68	68007	0	11004	0	40307	Maint & Repairs of Plant & Machin
1	68	68007	0	11004	0	40326	Upkeep and Maintenance Allowance
1	68	68007	0	11004	0	40375	Maintenance of Ridder's Cards Machine
1	68	68007	0	11004	0	40405	General Utility Services
1	68	68007	0	11004	0	40501	Workshop & Training Expenses
1	68	68007	0	11004	0	40502	Conference & Seminars
1	68	68007	0	11004	0	40601	Stationery
1	68	68007	0	11004	0	40602	Printing
1	68	68007	0	11004	0	40631	Management Information System
1	68	68007	0	11004	0	40806	Uniforms & Protective Outfits
1	68	68007	0	11004	0	40811	Miscellaneous
1	68	68007	0	11009	0	40405	General Utility Services
1	68	68007	0	11009	0	40631	Management Information System

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2,250,000.00	2,250,000.00	2,148,995.00	100,000.00
540,000.00	540,000.00	538,500.00	150,000.00
1,069,000.00	1,060,000.00	1,030,800.00	170,700.00
640,000.00	540,000.00	417,000.00	30,000.00
8,000,000.00	16,000,000.00	14,534,935.00	0
7,200,000.00	9,200,000.00	6,690,600.00	6,483,240.00
0	0	0	8,000,000.00
750,000.00	750,000.00	<2,098,700.00	> 0.00
160,000.00	160,000.00	160,000.00	0
0	200,000.00	0	0
1,000,000.00	1,000,000.00	843,000.00	270,000.00
6,000,000.00	6,000,000.00	0	5,176,000.00
100,000.00	100,000.00	2,898,400.00	50,000.00
100,000.00	100,000.00	100,000.00	80,000.00
100,000.00	209,000.00	199,070.00	0
0	0	2,798,400.00	0
0	0	<2,798,400.00	> 0.00
27,909,000.00	38,109,000.00	27,462,600.00	20,509,940.00



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DI RECT ATE=680 (Moni toring & Intern al Cont rol)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	68	68008	0	11004	0	40201 Travel & Transport - Local	1,510,000.00	1,500,000.00	1,306,300.00	200,000.00
1	68	68008	0	11004	0	40301 Maintenance of Office Building	650,000.00	600,000.00	597,300.00	150,000.00
1	68	68008	0	11004	0	40304 Motor Vehicle Repairs & Maintenance	1,060,000.00	1,060,000.00	1,055,300.00	150,000.00
1	68	68008	0	11004	0	40305 Motor Vehicles Fuel Consumption	500,000.00	450,000.00	448,000.00	27,200.00
1	68	68008	0	11004	0	40405 General Utility Services	550,000.00	550,000.00	550,000.00	0
1	68	68008	0	11004	0	40501 Workshop & Training Expenses	120,000.00	120,000.00	100,000.00	0
1	68	68008	0	11004	0	40502 Conference & Seminars	0	240,000.00	0	0
1	68	68008	0	11004	0	40601 Stationery	825,000.00	800,000.00	795,695.00	231,000.00
1	68	68008	0	11004	0	40631 Management Information System	180,000.00	180,000.00	140,000.00	50,000.00
1	68	68008	0	11004	0	40806 Uniforms & Protective Outfits	60,000.00	60,000.00	56,000.00	30,000.00
1	68	68008	0	11004	0	40811 Miscellaneous	90,000.00	226,000.00	198,900.00	0
1	68	68008	0	11004	0	41008 Inspectorate (Area Office) Expense	1,200,000.00	0	0	0
Total							6,746,000.00	5,786,000.00	5,247,495.00	838,200.00



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DI RECT ATE=680 (Deal ers Lice nce)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	68	68009	0	11004	0	40201 Travel & Transport - Local	1,800,000.00	1,800,000.00	1,793,450.00	240,000.00
1	68	68009	0	11004	0	40301 Maintenance of Office Building	740,000.00	720,000.00	720,000.00	216,120.00
1	68	68009	0	11004	0	40304 Motor Vehicle Repairs & Maintenance	1,060,000.00	1,060,000.00	1,053,800.00	150,000.00
1	68	68009	0	11004	0	40305 Motor Vehicles Fuel Consumption	520,000.00	450,000.00	424,800.00	150,000.00
1	68	68009	0	11004	0	40405 General Utility Services	726,000.00	700,000.00	691,800.00	157,500.00
1	68	68009	0	11004	0	40501 Workshop & Training Expenses	200,000.00	200,000.00	180,000.00	0
1	68	68009	0	11004	0	40502 Conference & Seminars	0	250,000.00	98,046.00	0
1	68	68009	0	11004	0	40601 Stationery	1,000,000.00	1,000,000.00	932,650.00	368,000.00
1	68	68009	0	11004	0	40602 Printing	2,500,000.00	2,500,000.00	0	2,475,000.00
1	68	68009	0	11004	0	40612 Special Duties Expenses	2,500,000.00	2,500,000.00	425,000.00	755,304.52
1	68	68009	0	11004	0	40631 Management Information System	860,000.00	860,000.00	765,000.00	150,000.00
1	68	68009	0	11004	0	40781 Temporary Vehicle Tag Consumables	0	0	12,672,162.00	0
1	68	68009	0	11004	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	100,000.00	25,600.00
1	68	68009	0	11004	0	40811 Miscellaneous	110,000.00	226,000.00	226,000.00	0
1	68	68009	0	11004	0	41008 Inspectorate (Area Office) Expense	1,200,000.00	1,200,000.00	0	0
1	68	68009	0	11009	0	40781 Temporary Vehicle Tag Consumables	0	20,000,000.00	3,500,000.00	0
Total							13,316,000.00	33,566,000.00	23,582,708.00	4,687,524.52

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DI RECT ATE=690 (Spec ial Adv i ser (Ta xation & Revenue))

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	69	69001	0	11009	0	40201 Travel & Transport - Local
1	69	69001	0	11009	0	40301 Maintenance of Office Building
1	69	69001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	69	69001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	69	69001	0	11009	0	40405 General Utility Services
1	69	69001	0	11009	0	40502 Conference & Seminars
1	69	69001	0	11009	0	40601 Stationery
1	69	69001	0	11009	0	40603 Publicity and Press Coverage
1	69	69001	0	11009	0	40608 Research & Development
1	69	69001	0	11009	0	40609 Monitoring & Evaluation Expenses
1	69	69001	0	11009	0	40612 Special Duties Expenses
1	69	69001	0	11009	0	40631 Management Information System
1	69	69001	0	11009	0	40806 Uniforms & Protective Outfits
1	69	69001	0	11009	0	40807 Servicing of Meetings
1	69	69001	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
525,000.00	525,000.00	525,000.00	520,000.00
100,000.00	100,000.00	100,000.00	96,805.00
420,000.00	420,000.00	414,000.00	419,000.00
600,000.00	600,000.00	600,000.00	580,500.00
630,000.00	630,000.00	625,790.00	594,044.00
2,000,000.00	2,500,000.00	2,281,650.00	2,238,250.00
800,000.00	800,000.00	796,150.00	858,450.00
5,000,000.00	8,000,000.00	6,355,447.92	4,924,293.48
1,000,000.00	1,307,400.00	975,000.00	960,000.00
1,500,000.00	5,000,000.00	3,280,500.00	0
1,425,000.00	1,250,000.00	1,250,000.00	999,500.00
500,000.00	700,000.00	691,800.00	732,399.00
0	0	0	144,681.00
2,000,000.00	2,000,000.00	1,966,017.38	964,310.00
1,000,000.00	1,000,000.00	1,000,000.00	988,005.00
17,500,000.00	24,832,400.00	20,861,355.30	15,020,237.48



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Cur rencyNGN

DI RECTATE=690 (Finance & Administration)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	69	69003	0	11009	0	40201 Travel & Transport - Local	150,000.00	150,000.00	150,000.00	144,500.00
1	69	69003	0	11009	0	40301 Maintenance of Office Building	100,000.00	100,000.00	100,000.00	117,375.97
1	69	69003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	250,000.00	250,000.00	180,000.00
1	69	69003	0	11009	0	40305 Motor Vehicles Fuel Consumption	400,000.00	200,000.00	200,000.00	235,000.00
1	69	69003	0	11009	0	40405 General Utility Services	350,000.00	100,000.00	100,000.00	97,810.00
1	69	69003	0	11009	0	40501 Workshop & Training Expenses	500,000.00	700,000.00	565,250.00	10,000.00
1	69	69003	0	11009	0	40502 Conference & Seminars	500,000.00	500,000.00	399,500.00	321,500.00
1	69	69003	0	11009	0	40601 Stationery	200,000.00	100,000.00	100,000.00	100,000.00
1	69	69003	0	11009	0	40612 Special Duties Expenses	500,000.00	800,000.00	682,147.00	799,900.00
1	69	69003	0	11009	0	40631 Management Information System	100,000.00	150,000.00	147,000.00	125,999.00
1	69	69003	0	11009	0	40806 Uniforms & Protective Outfits	200,000.00	400,000.00	369,500.00	0
1	69	69003	0	11009	0	40811 Miscellaneous	500,000.00	250,000.00	249,900.00	249,110.00
Total							3,700,000.00	3,700,000.00	3,313,297.00	2,381,194.97

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DI RECT ATE=690 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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Overhead Expense

1	69	69004	0	11009	0	40201 Travel & Transport - Local
1	69	69004	0	11009	0	40301 Maintenance of Office Building
1	69	69004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	69	69004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	69	69004	0	11009	0	40405 General Utility Services
1	69	69004	0	11009	0	40502 Conference & Seminars
1	69	69004	0	11009	0	40601 Stationery
1	69	69004	0	11009	0	40631 Management Information System
1	69	69004	0	11009	0	40811 Miscellaneous

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
100,000.00	100,000.00	100,000.00	100,000.00
50,000.00	100,000.00	97,200.00	51,050.00
50,000.00	60,000.00	60,000.00	60,000.00
150,000.00	150,000.00	144,728.00	140,000.00
150,000.00	100,000.00	100,000.00	99,688.00
200,000.00	200,000.00	142,000.00	0
50,000.00	50,000.00	50,000.00	50,000.00
50,000.00	100,000.00	100,000.00	75,000.00
150,000.00	150,000.00	149,020.00	150,000.00
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950,000.00	1,010,000.00	942,948.00	725,738.00
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DI RECT ATE=690 (Reve nue Corrlaint U nit)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	69	69005	0	11009	0	40201 Travel & Transport - Local
1	69	69005	0	11009	0	40301 Maintenance of Office Building
1	69	69005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	69	69005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	69	69005	0	11009	0	40405 General Utility Services
1	69	69005	0	11009	0	40502 Conference & Seminars
1	69	69005	0	11009	0	40601 Stationery
1	69	69005	0	11009	0	40631 Management Information System
1	69	69005	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	150,000.00	140,000.00	150,000.00
50,000.00	60,000.00	60,000.00	54,815.00
100,000.00	200,000.00	199,600.00	148,000.00
250,000.00	150,000.00	150,000.00	189,000.00
250,000.00	150,000.00	142,000.00	150,000.00
100,000.00	300,000.00	0	300,000.00
50,000.00	120,000.00	119,500.00	102,500.00
50,000.00	200,000.00	200,000.00	220,000.00
350,000.00	300,000.00	299,600.00	297,500.00
1,350,000.00	1,630,000.00	1,310,700.00	1,611,815.00

Cur rencyNGN

DI RECT ATE=690 (Legal Unit)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

[illegible]

Overhead Expense

1	69	69006	0	11009	0	40201 Travel & Transport - Local
1	69	69006	0	11009	0	40301 Maintenance of Office Building
1	69	69006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	69	69006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	69	69006	0	11009	0	40405 General Utility Services
1	69	69006	0	11009	0	40502 Conference & Seminars
1	69	69006	0	11009	0	40601 Stationery
1	69	69006	0	11009	0	40631 Management Information System
1	69	69006	0	11009	0	40811 Miscellaneous

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	250,000.00	250,000.00	238,000.00
50,000.00	50,000.00	50,000.00	34,500.00
100,000.00	200,000.00	190,665.00	200,000.00
200,000.00	200,000.00	188,000.00	199,500.00
150,000.00	200,000.00	200,000.00	196,700.00
100,000.00	1,200,000.00	0	0
50,000.00	150,000.00	147,000.00	90,000.00
50,000.00	150,000.00	150,000.00	147,999.00
150,000.00	250,000.00	247,800.00	250,000.00
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1,000,000.00	2,650,000.00	1,423,465.00	1,356,699.00
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Cur renc yNGN

DI RECT ATE=700 (Offi ce of th e Chief of Sta ff)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

-----					Provision	Provision	Actual	Actual
-----					AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
Over rheac Expendit re								
1	70	70001	0	6014	0	0	0	<10,119,455.00>
1	70	70001	0	6115	60,000,000.00	63,000,000.00	58,132,380.00	50,110,930.00
1	70	70001	0	6115	0	0	0	<958,500.00>
1	70	70001	0	8014	60,000,000.00	63,000,000.00	62,247,600.00	51,152,050.00
1	70	70001	0	11008	0	0	171,364.16	0
1	70	70001	0	11009	400,000,000.00	427,500,000.00	411,124,642.60	361,520,625.45
1	70	70001	0	11009	64,000,000.00	63,000,000.00	61,481,627.50	47,810,315.00
1	70	70001	0	11009	36,000,000.00	36,000,000.00	34,750,104.00	18,972,750.00
1	70	70001	0	11009	95,000,000.00	102,000,000.00	99,726,523.97	70,369,166.83
1	70	70001	0	11009	240,000,000.00	247,500,000.00	233,540,835.70	175,241,485.80
1	70	70001	0	11009	36,000,000.00	36,000,000.00	34,737,620.00	32,205,845.00
1	70	70001	0	11009	40,500,000.00	40,500,000.00	40,331,750.00	33,053,000.00
1	70	70001	0	11009	1,000,000.00	2,700,000.00	175,000.00	1,999,000.00
1	70	70001	0	11009	3,000,000.00	4,500,000.00	4,421,500.00	2,391,999.30
1	70	70001	0	11009	18,500,000.00	22,500,000.00	18,579,250.00	17,856,900.00
1	70	70001	0	11009	67,500,000.00	67,500,000.00	58,236,391.50	53,872,235.00
1	70	70001	0	11009	3,000,000.00	4,500,000.00	2,105,000.00	3,209,000.00
1	70	70001	0	11009	335,000,000.00	337,500,000.00	333,478,895.71	328,528,307.09
1	70	70001	0	11009	60,000,000.00	60,000,000.00	59,893,450.00	34,333,050.00
1	70	70001	0	11009	70,000,000.00	70,000,000.00	34,779,912.60	40,519,355.00
1	70	70001	0	11009	9,000,000.00	9,000,000.00	8,947,950.00	9,841,860.00
1	70	70001	0	11009	72,000,000.00	72,000,000.00	70,098,800.00	54,106,850.00
1	70	70001	0	11009	2,000,000.00	2,700,000.00	2,342,500.00	1,908,500.00
1	70	70001	0	11009	320,000,000.00	324,000,000.00	279,707,080.00	267,154,044.66
1	70	70001	0	11009	7,272,000,000.00	8,518,250,000.00	8,358,690,153.00	6,804,061,577.00
1	70	70001	0	11009	35,000,000.00	45,000,000.00	40,839,000.00	48,075,950.00
1	70	70001	0	11009	225,000,000.00	225,000,000.00	224,387,995.00	183,256,701.19
1	70	70001	0	11009	22,500,000.00	22,500,000.00	18,972,750.00	17,094,500.00
1	70	70001	0	11009	117,000,000.00	117,000,000.00	115,906,823.23	88,605,290.15
1	70	70001	0	11009	5,000,000.00	6,750,000.00	5,802,700.00	6,925,300.00
1	70	70001	0	11009	4,000,000.00	4,500,000.00	3,390,000.00	9,766,300.00
1	70	70001	0	11009	2,000,000.00	9,000,000.00	7,657,347.05	9,861,700.00
1	70	70001	0	11009	18,000,000.00	18,000,000.00	17,967,720.00	16,017,480.00
1	70	70001	0	11009	0	0	0	95,712,073.42



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Directorate=700 (Office of the Chief of Staff)
Fund MIIIS DIRECT SECTI PROGRAMS PROGRAMS ACCOUNT

Overhead Expenditure

1	70	70001	0	11009	0	40827	Special Adviser-Governor Expenses
1	70	70001	0	11009	0	40901	Grants
1	70	70001	0	11009	0	40905	Running Costs
1	70	70001	0	11009	0	40909	Other Contributions & Subvention
1	70	70001	0	11009	0	41014	Office of Transformation Expenses
1	70	70001	0	11009	0	41502	Chemical & Reagents
1	70	70001	0	11009	0	41705	Private Security
1	70	70001	0	11038	0	40326	Upkeep and Maintenance Allowance
1	70	70001	0	11039	0	40326	Upkeep and Maintenance Allowance
1	70	70001	0	14054	0	40326	Upkeep and Maintenance Allowance
1	70	70001	147	11009	0	40905	Running Costs
1	70	70001	253	11009	0	40326	Upkeep and Maintenance Allowance
1	70	70001	290	11009	0	40905	Running Costs
1	70	70001	294	11009	0	40905	Running Costs
1	70	70001	310	11009	0	40326	Upkeep and Maintenance Allowance
1	70	70001	310	11039	0	40326	Upkeep and Maintenance Allowance
1	70	70001	341	11009	0	40326	Upkeep and Maintenance Allowance
1	70	70001	341	11009	0	40905	Running Costs
1	70	70001	341	14054	0	40326	Upkeep and Maintenance Allowance
1	70	70001	380	11009	0	40326	Upkeep and Maintenance Allowance
1	70	70001	383	11009	0	40326	Upkeep and Maintenance Allowance
1	70	70001	430	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	70	70001	430	11009	0	40326	Upkeep and Maintenance Allowance
1	70	70001	430	11009	0	40612	Special Duties Expenses
1	70	70001	430	11009	0	40905	Running Costs
1	70	70001	439	11009	0	40905	Running Costs
1	70	70001	471	11009	0	40301	Maintenance of Office Building
1	70	70001	613	11009	0	40326	Upkeep and Maintenance Allowance
1	70	70001	614	11009	0	40612	Special Duties Expenses
1	70	70001	620	11009	0	40905	Running Costs
1	70	70001	621	11009	0	40612	Special Duties Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	35,000.00
1,981,200,000.00	2,520,000,000.00	2,513,434,625.34	2,250,474,149.01
	0	0	0 <41,313,750.00>
400,000,000.00	405,000,000.00	427,713,941.83	323,950,223.00
	0	0	7,972,070.50
4,000,000.00	6,300,000.00	2,288,000.00	5,295,500.00
800,000,000.00	900,000,000.00	910,666,728.54	848,060,180.00
25,000,000.00	27,000,000.00	25,550,400.00	16,005,888.00
85,000,000.00	90,000,000.00	86,204,052.50	148,383,173.15
160,000,000.00	166,500,000.00	161,647,402.05	105,295,460.00
10,800,000.00	10,800,000.00	9,988,792.50	9,240,000.00
126,000,000.00	126,000,000.00	124,813,490.02	125,172,156.00
	0	0	0 <485,000.00>
10,000,000.00	14,000,000.00	13,393,212.50	0 <649,730.00>
	0	0	0 <428,000.00>
	0	0	0 <899,800.00>
	0	0	500,000.00
63,000,000.00	63,000,000.00	60,602,086.00	58,467,148.25
27,500,000.00	36,000,000.00	34,397,652.05	33,216,825.00
	0	0	0 <450,000.00>
13,500,000.00	13,500,000.00	12,897,788.00	17,431,537.00
100,000,000.00	108,000,000.00	92,647,788.68	77,873,927.50
10,000,000.00	13,500,000.00	12,195,900.00	8,882,900.00
	0	0	0 <991,500.00>
	0	0	0 <15,338,850.00>
	0	0	0 <110,000.00>
10,000,000.00	15,000,000.00	11,631,000.00	9,558,150.00
	0	0	0 <7,605,000.00>
	0	0	0 <44,521,139.95>
17,000,000.00	18,000,000.00	17,918,627.50	14,898,530.00
260,000,000.00	270,000,000.00	268,679,525.56	269,664,831.39
13,796,000,000.00	15,824,000,000.00	15,489,830,679.09	13,274,185,756.69

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Cur rency:NGN

DI RECT ATE=720 (Office of the Chairman)
FUND MIIS DIRECT SECTI PROGRAMS/ACCOUNT

Overhead Expenditure

1	72	72001	0	11009	0	40201 Travel & Transport - Local
1	72	72001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	72	72001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	72	72001	0	11009	0	40405 General Utility Services
1	72	72001	0	11009	0	40501 Workshop & Training Expenses
1	72	72001	0	11009	0	40502 Conference & Seminars
1	72	72001	0	11009	0	40508 Honourarium
1	72	72001	0	11009	0	40601 Stationery
1	72	72001	0	11009	0	40631 Management Information System
1	72	72001	0	11009	0	40703 Management Consultancy Fees
1	72	72001	0	11009	0	40801 Entertainment
1	72	72001	0	11009	0	40806 Uniforms & Protective Outfits
1	72	72001	0	11009	0	40811 Miscellaneous
1	72	72001	0	11009	0	40813 Committee Expenses

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
3,000,000.00	3,000,000.00	0	28,400.00
1,400,000.00	1,400,000.00	0	0
5,000,000.00	5,000,000.00	2,969,876.00	347,950.00
1,400,000.00	1,400,000.00	530,000.00	372,600.00
5,000,000.00	5,000,000.00	0	0
13,000,000.00	13,000,000.00	21,230,581.20	0
0	0	0	70,000.00
1,600,000.00	1,600,000.00	0	815,384.00
250,000.00	250,000.00	0	0
1,000,000.00	0	0	0
720,000.00	720,000.00	0	0
150,000.00	150,000.00	0	0
2,000,000.00	2,000,000.00	1,532,700.00	1,418,284.08
0	1,000,000.00	0	0
34,520,000.00	34,520,000.00	26,263,157.20	3,052,618.08

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
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Total	22,780,000.00	22,780,000.00	9,059,561.00	9,875,804.90
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Cur rencyNGN

DI RECT ATE=720 (Finan ce & Administration)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	72	72003	0	11009	0	40201	Travel & Transport - Local
1	72	72003	0	11009	0	40301	Maintenance of Office Building
1	72	72003	0	11009	0	40302	Maintenance of Staff Quarters
1	72	72003	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	72	72003	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	72	72003	0	11009	0	40330	Fuel for Plant/Heavy Equipment
1	72	72003	0	11009	0	40405	General Utility Services
1	72	72003	0	11009	0	40501	Workshop & Training Expenses
1	72	72003	0	11009	0	40502	Conference & Seminars
1	72	72003	0	11009	0	40601	Stationery
1	72	72003	0	11009	0	40631	Management Information System
1	72	72003	0	11009	0	40806	Uniforms & Protective Outfits
1	72	72003	0	11009	0	40807	Servicing of Meetings
1	72	72003	0	11009	0	40811	Miscellaneous
1	72	72003	0	11009	0	40813	Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
749,625.00	749,625.00	0	0
700,000.00	700,000.00	338,000.00	380,000.00
0	0	10,000.00	0
520,000.00	520,000.00	0	0
830,375.00	830,375.00	0	35,100.00
800,000.00	800,000.00	480,000.00	0
200,000.00	200,000.00	330,000.00	89,250.00
1,300,000.00	1,300,000.00	330,500.00	3,643,705.00
3,400,000.00	3,400,000.00	1,453,053.00	169,500.00
900,000.00	900,000.00	198,200.00	483,509.55
300,000.00	300,000.00	167,000.00	0
150,000.00	150,000.00	0	0
350,000.00	0	0	0
1,000,000.00	1,000,000.00	543,550.00	101,220.00
0	350,000.00	0	0
11,200,000.00	11,200,000.00	3,850,303.00	4,902,284.55



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Currency: NGN

DI RECT ATE=720 (Account units)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	72	72004	0	11009	0	40201 Travel & Transport - Local
1	72	72004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	72	72004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	72	72004	0	11009	0	40405 General Utility Services
1	72	72004	0	11009	0	40501 Workshop & Training Expenses
1	72	72004	0	11009	0	40502 Conference & Seminars
1	72	72004	0	11009	0	40601 Stationery
1	72	72004	0	11009	0	40631 Management Information System
1	72	72004	0	11009	0	40804 Ceremonial Outfits
1	72	72004	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
380,000.00	380,000.00	0	0
220,000.00	220,000.00	0	0
500,000.00	500,000.00	0	0
150,000.00	150,000.00	41,250.00	18,000.00
1,000,000.00	1,000,000.00	0	0
2,000,000.00	2,000,000.00	0	0
200,000.00	200,000.00	0	92,608.00
150,000.00	150,000.00	0	0
0	0	<8,000,000.00>	0
300,000.00	300,000.00	0	177,390.28
=====			
4,900,000.00	4,900,000.00	<7,958,750.00>	287,998.28
=====			

Total

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Cur rencyNGN

DI RECTATE=720 (Secce rtariat)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheadExpendit re

1	72	72005	0	11009	0	40201 Travel & Transport - Local	350,000.00	350,000.00	0	0
1	72	72005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	240,000.00	240,000.00	0	0
1	72	72005	0	11009	0	40305 Motor Vehicles Fuel Consumption	500,000.00	500,000.00	0	0
1	72	72005	0	11009	0	40308 Maint & Repairs of Office Equipment	200,000.00	200,000.00	180,000.00	0
1	72	72005	0	11009	0	40405 General Utility Services	150,000.00	150,000.00	0	0
1	72	72005	0	11009	0	40501 Workshop & Training Expenses	750,000.00	750,000.00	0	0
1	72	72005	0	11009	0	40502 Conference & Seminars	2,000,000.00	2,000,000.00	0	0
1	72	72005	0	11009	0	40601 Stationery	300,000.00	300,000.00	0	238,272.00
1	72	72005	0	11009	0	40631 Management Information System	100,000.00	100,000.00	0	0
1	72	72005	0	11009	0	40807 Servicing of Meetings	1,000,000.00	0	0	0
1	72	72005	0	11009	0	40811 Miscellaneous	410,000.00	410,000.00	50,000.00	177,694.38
1	72	72005	0	11009	0	40813 Committee Expenses	0	1,000,000.00	0	0
							=====	=====	=====	
Total							6,000,000.00	6,000,000.00	230,000.00	415,966.38
							=====	=====	=====	



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Cur rencyNGN

DI RECTATE=720 (Care er Mana ement)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheasExpendit re

1	72	72006	0	11009	0	40201 Travel & Transport - Local
1	72	72006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	72	72006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	72	72006	0	11009	0	40405 General Utility Services
1	72	72006	0	11009	0	40501 Workshop & Training Expenses
1	72	72006	0	11009	0	40502 Conference & Seminars
1	72	72006	0	11009	0	40601 Stationery
1	72	72006	0	11009	0	40631 Management Information System
1	72	72006	0	11009	0	40811 Miscellaneous
1	72	72006	0	11009	0	41004 Examination Expenses

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
450,000.00	450,000.00	0	7,000.00
260,000.00	260,000.00	0	0
500,000.00	500,000.00	0	0
240,000.00	240,000.00	0	0
800,000.00	800,000.00	213,000.00	0
2,000,000.00	2,000,000.00	0	0
300,000.00	300,000.00	0	287,952.00
150,000.00	150,000.00	0	0
500,000.00	500,000.00	0	529,540.26
800,000.00	800,000.00	0	0
=====			
6,000,000.00	6,000,000.00	213,000.00	824,492.26
=====			

Total



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Cur rencyNGN

DI RECT ATE=720 (Discipline & Severance)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Overhead Expenditure

1	72	72007	0	11009	0	40201 Travel & Transport - Local
1	72	72007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	72	72007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	72	72007	0	11009	0	40405 General Utility Services
1	72	72007	0	11009	0	40501 Workshop & Training Expenses
1	72	72007	0	11009	0	40502 Conference & Seminars
1	72	72007	0	11009	0	40601 Stationery
1	72	72007	0	11009	0	40631 Management Information System
1	72	72007	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	300,000.00	0	0
240,000.00	240,000.00	0	0
500,000.00	500,000.00	0	0
160,000.00	160,000.00	0	0
1,000,000.00	1,000,000.00	0	13,170,333.20
2,000,000.00	2,000,000.00	0	0
300,000.00	300,000.00	0	64,392.00
100,000.00	100,000.00	0	0
400,000.00	400,000.00	0	600,273.42
5,000,000.00	5,000,000.00	0	13,834,998.62



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Cur rencyNGN

DI RECT ATE=720 (Appo intment & Appel)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	72	72008	0	11009	0	40201 Travel & Transport - Local
1	72	72008	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	72	72008	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	72	72008	0	11009	0	40405 General Utility Services
1	72	72008	0	11009	0	40501 Workshop & Training Expenses
1	72	72008	0	11009	0	40502 Conference & Seminars
1	72	72008	0	11009	0	40601 Stationery
1	72	72008	0	11009	0	40631 Management Information System
1	72	72008	0	11009	0	40703 Management Consultancy Fees
1	72	72008	0	11009	0	40811 Miscellaneous
1	72	72008	0	11009	0	40813 Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
400,000.00	400,000.00	0	0
260,000.00	260,000.00	0	0
500,000.00	500,000.00	0	0
240,000.00	240,000.00	0	0
1,000,000.00	1,000,000.00	0	0
2,000,000.00	2,000,000.00	486,000.00	0
400,000.00	400,000.00	0	85,856.00
200,000.00	200,000.00	0	0
500,000.00	0	0	0
500,000.00	500,000.00	0	170,366.78
0	500,000.00	0	0
6,000,000.00	6,000,000.00	486,000.00	256,222.78

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Cur rencyNGN

DI RECT ATE=750 (Offi ce of th e Direc tor-Gen eral)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheat Expendit re

1	75	75001	0	11009	0	40201 Travel & Transport - Local
1	75	75001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	75	75001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	75	75001	0	11009	0	40382 Bidders Conference
1	75	75001	0	11009	0	40383 PPP Market Playres Forum
1	75	75001	0	11009	0	40405 General Utility Services
1	75	75001	0	11009	0	40502 Conference & Seminars
1	75	75001	0	11009	0	40601 Stationery
1	75	75001	0	11009	0	40612 Special Duties Expenses
1	75	75001	0	11009	0	40702 Audit Expenses
1	75	75001	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
700,000.00	1,500,000.00	775,500.00	0
2,000,000.00	1,200,000.00	887,600.00	0
1,500,000.00	2,000,000.00	1,360,750.00	0
0	2,500,000.00	0	0
3,252,000.00	3,500,000.00	3,500,000.00	0
1,710,000.00	2,400,000.00	2,391,700.00	0
1,630,600.00	3,150,000.00	3,150,000.00	0
600,000.00	1,000,000.00	161,100.00	0
1,970,900.00	3,000,000.00	3,000,000.00	0
350,000.00	0	0	0
1,500,000.00	3,500,000.00	3,333,020.00	0
15,213,500.00	23,750,000.00	18,559,670.00	0



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Cur rencyNGN

DI RECTATE=750 (Acco unts)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheat Expendit re

1	75	75004	0	11009	0	40201 Travel & Transport - Local
1	75	75004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	75	75004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	75	75004	0	11009	0	40405 General Utility Services
1	75	75004	0	11009	0	40501 Workshop & Training Expenses
1	75	75004	0	11009	0	40502 Conference & Seminars
1	75	75004	0	11009	0	40601 Stationery
1	75	75004	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	0	0	0
300,000.00	0	0	0
400,000.00	0	0	0
400,000.00	0	0	0
400,000.00	0	0	0
450,000.00	0	0	0
100,000.00	0	0	0
400,000.00	0	0	0
2,650,000.00	0	0	0

Total

Cur rencyNGN

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	75	75005
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1	75	75005	0	11009	0	40201 Travel & Transport - Local
1	75	75005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	75	75005	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	75	75005	0	11009	0	40382 Bidders Conference
1	75	75005	0	11009	0	40405 General Utility Services
1	75	75005	0	11009	0	40502 Conference & Seminars
1	75	75005	0	11009	0	40601 Stationery
1	75	75005	0	11009	0	40811 Miscellaneous
1	75	75005	0	11009	0	40813 Committee Expenses

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	1,500,000.00	760,460.00	0
300,000.00	0	0	0
500,000.00	1,352,000.00	571,490.00	0
0.00	0	0	0
900,000.00	1,920,000.00	1,001,400.00	0
700,000.00	1,600,000.00	0	0
100,000.00	700,000.00	148,750.00	0
400,000.00	1,000,000.00	648,000.00	0
2,000,000.00	360,000.00	0	0
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5,100,000.00	8,432,000.00	3,130,100.00	0
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Cur rencyNGN
DI RECT ATE=750(Soci al Infra structu re)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

1	75	75006	0	11009	0	40201 Travel & Transport - Local
1	75	75006	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	75	75006	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	75	75006	0	11009	0	40382 Bidders Conference
1	75	75006	0	11009	0	40405 General Utility Services
1	75	75006	0	11009	0	40503 Conference & Seminars
1	75	75006	0	11009	0	40601 Stationery
1	75	75006	0	11009	0	40811 Miscellaneous
1	75	75006	0	11009	0	40813 Committee Expenses

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
150,000.00	1,500,000.00	717,860.00	0
200,000.00	0	0	0
500,000.00	1,352,000.00	507,000.00	0
0.00	0	0	0
850,000.00	1,920,000.00	942,500.00	0
750,000.00	1,400,000.00	0	0
100,000.00	600,000.00	10,500.00	0
400,000.00	1,500,000.00	1,500,000.00	0
1,000,000.00	350,000.00	0	0
=====	=====	=====	=====
3,950,000.00	8,622,000.00	3,677,860.00	0
=====	=====	=====	=====



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Cur rencyNGN

DI RECTATE=750 (Legal & Risk Management)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheatExpenditre

1	75	75007	0	11009	0	40201 Travel & Transport - Local
1	75	75007	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	75	75007	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	75	75007	0	11009	0	40405 General Utility Services
1	75	75007	0	11009	0	40502 Conference & Seminars
1	75	75007	0	11009	0	40601 Stationery
1	75	75007	0	11009	0	40811 Miscellaneous
1	75	75007	0	11009	0	40904 Subscriptions

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
150,000.00	750,000.00	559,000.00	0	0
200,000.00	0	0	0	0
400,000.00	1,352,000.00	360,900.00	0	0
450,000.00	1,920,000.00	725,410.00	0	0
500,000.00	950,000.00	0	0	0
100,000.00	600,000.00	196,000.00	0	0
400,000.00	1,000,000.00	771,540.00	0	0
300,000.00	500,000.00	0	0	0
=====				
2,500,000.00	7,072,000.00	2,612,850.00	0	0
=====				

Total

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	750,000.00	750,000.00	0
200,000.00	0	0	0
400,000.00	416,000.00	415,300.00	0
400,000.00	600,000.00	600,000.00	0
600,000.00	900,000.00	900,000.00	0
100,000.00	600,000.00	600,000.00	0
15,000,000.00	7,765,000.00	7,759,936.00	0
0	900,000.00	896,860.00	0
500,000.00	1,000,000.00	997,000.00	0
-----	-----	-----	-----
17,400,000.00	12,931,000.00	12,919,096.00	0
=====	=====	=====	=====



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Cur rencyNGN

DI RECT ATE=750 (Shar ed Servi ces)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Over rheac Expendit re

1	75	75009	0	11009	0	40201 Travel & Transport - Local
1	75	75009	0	11009	0	40301 Maintenance of Office Building
1	75	75009	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	75	75009	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	75	75009	0	11009	0	40306 Maint & Repairs Furniture & Fi
1	75	75009	0	11009	0	40405 General Utility Services
1	75	75009	0	11009	0	40501 Workshop & Training Expenses
1	75	75009	0	11009	0	40502 Conference & Seminars
1	75	75009	0	11009	0	40601 Stationery
1	75	75009	0	11009	0	40612 Special Duties Expenses
1	75	75009	0	11009	0	40631 Management Information System
1	75	75009	0	11009	0	40665 Retreat
1	75	75009	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
600,000.00	2,000,000.00	2,000,000.00		0
300,000.00	1,000,000.00	1,000,000.00		0
500,000.00	4,354,000.00	1,431,000.00		0
750,000.00	2,429,000.00	2,359,000.00		0
305,000.00	0	0		0
750,000.00	3,000,000.00	2,920,300.00		0
6,871,312.00	6,500,000.00	6,500,000.00		0
1,769,000.00	2,900,000.00	2,900,000.00		0
100,000.00	3,000,000.00	2,999,100.00		0
6,000,000.00	11,581,000.00	6,018,816.43		0
3,477,000.00	3,500,000.00	3,453,620.00		0
3,000,000.00	2,500,000.00	2,500,000.00		0
300,000.00	2,500,000.00	2,379,630.00		0
24,722,312.00	45,264,000.00	36,461,466.43		0



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Cur rencyNGN
DI RECTATE=750 (Contract Maragemen)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheatExpenditre

1	75	75010	0	11009	0	40201 Travel & Transport - Local
1	75	75010	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	75	75010	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	75	75010	0	11009	0	40384 Professional Advisory
1	75	75010	0	11009	0	40405 General Utility Services
1	75	75010	0	11009	0	40502 Conference & Seminars
1	75	75010	0	11009	0	40601 Stationery
1	75	75010	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	3,500,000.00	3,500,000.00	0
500,000.00	0	0	0
2,000,000.00	2,429,000.00	2,036,500.00	0
14,000,000.00	14,400,000.00	3,240,000.00	0
2,500,000.00	3,000,000.00	2,324,500.00	0
1,000,000.00	3,400,000.00	2,810,000.00	0
100,000.00	1,500,000.00	0	0
400,000.00	2,500,000.00	2,461,900.00	0
=====			
20,700,000.00	30,729,000.00	16,372,900.00	0
=====			

Total



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Cur rencyNGN

DI RECT ATE=760 (Offi ce of th e Speci al Advi ser)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	76	76001	0	11009	0	40201 Travel & Transport - Local
1	76	76001	0	11009	0	40301 Maintenance of Office Building
1	76	76001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	76	76001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	76	76001	0	11009	0	40405 General Utility Services
1	76	76001	0	11009	0	40501 Workshop & Training Expenses
1	76	76001	0	11009	0	40502 Conference & Seminars
1	76	76001	0	11009	0	40601 Stationery
1	76	76001	0	11009	0	40604 Enlightenment & Campaign
1	76	76001	0	11009	0	40607 Publication & Documentation
1	76	76001	0	11009	0	40631 Management Information System
1	76	76001	0	11009	0	40811 Miscellaneous
1	76	76001	0	11009	0	40813 Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
280,000.00		0	0	0
140,000.00		0	0	0
490,000.00		0	0	0
700,000.00		0	0	0
245,000.00		0	0	0
350,000.00		0	0	0
945,000.00		0	0	0
245,000.00		0	0	0
1,330,000.00		0	0	0
4,550,000.00		0	0	0
560,000.00		0	0	0
455,000.00		0	0	0
490,000.00		0	0	0
10,780,000.00		0	0	0

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Cur rencyNGN

DI RECT ATE=760 (Offi ce of th e Permanent Se cretary)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	76	76002	0	11009	0	40201 Travel & Transport - Local
1	76	76002	0	11009	0	40301 Maintenance of Office Building
1	76	76002	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	76	76002	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	76	76002	0	11009	0	40405 General Utility Services
1	76	76002	0	11009	0	40501 Workshop & Training Expenses
1	76	76002	0	11009	0	40502 Conference & Seminars
1	76	76002	0	11009	0	40601 Stationery
1	76	76002	0	11009	0	40604 Enlightenment & Campaign
1	76	76002	0	11009	0	40607 Publication & Documentation
1	76	76002	0	11009	0	40631 Management Information System
1	76	76002	0	11009	0	40811 Miscellaneous
1	76	76002	0	11009	0	40813 Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
225,000.00		0	0	0
100,000.00		0	0	0
350,000.00		0	0	0
500,000.00		0	0	0
140,000.00		0	0	0
320,000.00		0	0	0
1,120,000.00		0	0	0
220,000.00		0	0	0
1,120,000.00		0	0	0
375,000.00		0	0	0
430,000.00		0	0	0
500,000.00		0	0	0
200,000.00		0	0	0
5,600,000.00		0	0	0



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DI RECT ATE=760 (Finance & Administration)
FUND MIIS DIRECT SECTI PROGRAMS PROGRAMS ACCOUNT

Overhead Expenditure

1	76	76003	0	11009	0	40201 Travel & Transport - Local
1	76	76003	0	11009	0	40301 Maintenance of Office Building
1	76	76003	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	76	76003	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	76	76003	0	11009	0	40405 General Utility Services
1	76	76003	0	11009	0	40501 Workshop & Training Expenses
1	76	76003	0	11009	0	40502 Conference & Seminars
1	76	76003	0	11009	0	40504 Library Services
1	76	76003	0	11009	0	40601 Stationery
1	76	76003	0	11009	0	40602 Printing
1	76	76003	0	11009	0	40612 Special Duties Expenses
1	76	76003	0	11009	0	40631 Management Information System
1	76	76003	0	11009	0	40806 Uniforms & Protective Outfits
1	76	76003	0	11009	0	40811 Miscellaneous

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
350,000.00	0	0	0
80,000.00	0	0	0
800,000.00	0	0	0
1,000,000.00	0	0	0
120,000.00	0	0	0
500,000.00	0	0	0
1,365,000.00	0	0	0
65,000.00	0	0	0
950,000.00	0	0	0
945,000.00	0	0	0
3,500,000.00	0	0	0
350,000.00	0	0	0
315,000.00	0	0	0
1,700,000.00	0	0	0
=====			
12,040,000.00	0	0	0
=====			

Total



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Currency: NGN

DIRECTATE=760 (Account)

FUND MIIS DIRECT SECTI PROGRAM PROGRAM ACCOUNT

Overhead Expenditure

1	76	76004	0	11009	0	40201 Travel & Transport - Local
1	76	76004	0	11009	0	40301 Maintenance of Office Building
1	76	76004	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	76	76004	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	76	76004	0	11009	0	40405 General Utility Services
1	76	76004	0	11009	0	40501 Workshop & Training Expenses
1	76	76004	0	11009	0	40502 Conference & Seminars
1	76	76004	0	11009	0	40601 Stationery
1	76	76004	0	11009	0	40631 Management Information System
1	76	76004	0	11009	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
210,000.00	0	0	0
30,000.00	0	0	0
290,000.00	0	0	0
230,000.00	0	0	0
120,000.00	0	0	0
230,000.00	0	0	0
870,000.00	0	0	0
120,000.00	0	0	0
300,000.00	0	0	0
400,000.00	0	0	0
2,800,000.00	0	0	0



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Cur rencyNGN

DI RECTATE=760 (Moni toring & Assess ment)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Ove rheac Expendit re										
1	76	76005	0	11009	0	40191 Casual Workers Expenses	3,000,000.00	0	0	0
1	76	76005	0	11009	0	40201 Travel & Transport - Local	300,000.00	0	0	0
1	76	76005	0	11009	0	40301 Maintenance of Office Building	90,000.00	0	0	0
1	76	76005	0	11009	0	40304 Motor Vehicle Repairs & Maintenance	980,000.00	0	0	0
1	76	76005	0	11009	0	40305 Motor Vehicles Fuel Consumption	1,130,000.00	0	0	0
1	76	76005	0	11009	0	40325 Consumption of Tools	900,000.00	0	0	0
1	76	76005	0	11009	0	40346 Maintenance of Public Address System	70,000.00	0	0	0
1	76	76005	0	11009	0	40405 General Utility Services	390,000.00	0	0	0
1	76	76005	0	11009	0	40501 Workshop & Training Expenses	400,000.00	0	0	0
1	76	76005	0	11009	0	40502 Conference & Seminars	1,000,000.00	0	0	0
1	76	76005	0	11009	0	40601 Stationery	350,000.00	0	0	0
1	76	76005	0	11009	0	40604 Enlightenment & Campaign	270,000.00	0	0	0
1	76	76005	0	11009	0	40631 Management Information System	400,000.00	0	0	0
1	76	76005	0	11009	0	40646 Drawing Office Materials	400,000.00	0	0	0
1	76	76005	0	11009	0	40806 Uniforms & Protective Outfits	400,000.00	0	0	0
1	76	76005	0	11009	0	40811 Miscellaneous	700,000.00	0	0	0
Total						10,780,000.00	0	0	0	

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Cur rencyNGN

DI RECT ATE=810 (Alim osho RD.)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

*** * **** * ***** * **** * **** * ****

Ove rheac Expendit re

1	81	81001	0	3999	0	40201	Travel & Transport - Local
1	81	81001	0	3999	0	40301	Maintenance of Office Building
1	81	81001	0	3999	0	40304	Motor Vehicle Repairs & Maintenance
1	81	81001	0	3999	0	40305	Motor Vehicles Fuel Consumption
1	81	81001	0	3999	0	40308	Maint & Repairs of Office Equipment
1	81	81001	0	3999	0	40405	General Utility Services
1	81	81001	0	3999	0	40501	Workshop & Training Expenses
1	81	81001	0	3999	0	40601	Stationery
1	81	81001	0	3999	0	40602	Printing
1	81	81001	0	3999	0	40612	Special Duties Expenses
1	81	81001	0	3999	0	40631	Management Information System
1	81	81001	0	3999	0	40807	Servicing of Meetings
1	81	81001	0	3999	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
0	0	0	0	100,000.00
0	0	0	0	221,000.00
0	0	0	0	1,653,298.19
0	0	0	0	1,647,250.00
0	0	0	0	920,250.00
0	0	0	0	120,000.00
0	0	0	0	900,000.00
0	0	0	0	264,693.13
0	0	0	0	297,000.00
0	0	0	0	198,440.00
0	0	0	0	165,000.00
0	0	0	0	180,000.00
0	0	0	0	500,000.00
-----	-----	-----	-----	-----
0	0	0	0	7,166,931.32
=====	=====	=====	=====	=====



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DI RECT ATE=820 (Apap a RDA)

FUND MIIS DIRECT SECTI PROGRA PROGRAM ACCOUNT

Overhead Expenditure

1	82	82001	0	5999	0	40201 Travel & Transport - Local
1	82	82001	0	5999	0	40301 Maintenance of Office Building
1	82	82001	0	5999	0	40304 Motor Vehicle Repairs & Maintenance
1	82	82001	0	5999	0	40305 Motor Vehicles Fuel Consumption
1	82	82001	0	5999	0	40307 Maint & Repairs of Plant & Machin
1	82	82001	0	5999	0	40308 Maint & Repairs of Office Equipment
1	82	82001	0	5999	0	40405 General Utility Services
1	82	82001	0	5999	0	40601 Stationery
1	82	82001	0	5999	0	40602 Printing
1	82	82001	0	5999	0	40603 Publicity and Press Coverage
1	82	82001	0	5999	0	40607 Publication & Documentation
1	82	82001	0	5999	0	40608 Research & Development
1	82	82001	0	5999	0	40609 Monitoring & Evaluation Expenses
1	82	82001	0	5999	0	40612 Special Duties Expenses
1	82	82001	0	5999	0	40631 Management Information System
1	82	82001	0	5999	0	40646 Drawing Office Materials
1	82	82001	0	5999	0	40811 Miscellaneous
1	82	82001	0	11009	0	40201 Travel & Transport - Local
1	82	82001	0	11009	0	40301 Maintenance of Office Building
1	82	82001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	82	82001	0	11009	0	40602 Printing
1	82	82001	0	11009	0	40631 Management Information System
1	82	82001	0	11009	0	40811 Miscellaneous
1	82	82001	0	11009	0	40813 Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	293,000.00
0	0	0	130,000.00
0	0	0	240,000.00
0	0	0	395,514.04
0	0	0	190,500.00
0	0	0	650,000.00
0	0	0	210,000.00
0	0	0	150,000.00
0	0	0	550,000.00
0	0	0	165,000.00
0	0	0	150,000.00
0	0	0	150,000.00
0	0	0	835,000.00
0	0	0	795,000.00
0	0	0	150,000.00
0	0	0	240,000.00
0	0	0	467,000.00
0	0	0	170,000.00
0	0	0	100,000.00
0	0	0	1,175,000.00
0	0	0	160,000.00
0	0	0	120,000.00
0	0	0	396,000.00
0	0	0	199,000.00
0	0	0	8,081,014.04

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Cur rencyNGN

DI RECT ATE=830 (Bada gry RDA)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rheac Expendit re

1	83	83001	0	6999	0	40201 Travel & Transport - Local
1	83	83001	0	6999	0	40305 Motor Vehicles Fuel Consumption
1	83	83001	0	6999	0	40307 Maint & Repairs of Plant & Machin
1	83	83001	0	6999	0	40501 Workshop & Training Expenses
1	83	83001	0	6999	0	40602 Printing
1	83	83001	0	6999	0	40607 Publication & Documentation
1	83	83001	0	6999	0	40609 Monitoring & Evaluation Expenses
1	83	83001	0	6999	0	40612 Special Duties Expenses
1	83	83001	0	6999	0	40631 Management Information System
1	83	83001	0	6999	0	40646 Drawing Office Materials
1	83	83001	0	6999	0	40806 Uniforms & Protective Outfits
1	83	83001	0	6999	0	40811 Miscellaneous
1	83	83001	0	6999	0	40813 Committee Expenses
1	83	83001	0	11009	0	40301 Maintenance of Office Building
1	83	83001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	83	83001	0	11009	0	40307 Maint & Repairs of Plant & Machin
1	83	83001	0	11009	0	40609 Monitoring & Evaluation Expenses
1	83	83001	0	11009	0	40811 Miscellaneous
1	83	83001	0	11009	0	40813 Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	0
	0	0	111,000.00
	0	0	610,000.00
	0	0	271,000.00
	0	0	74,000.00
	0	0	100,000.00
	0	0	290,000.00
	0	0	1,167,365.01
	0	0	680,258.63
	0	0	84,000.00
	0	0	290,000.00
	0	0	150,000.00
	0	0	500,000.00
	0	0	348,000.00
	0	0	151,000.00
	0	0	152,500.00
	0	0	51,500.00
	0	0	631,000.00
	0	0	353,000.00
	0	0	53,000.00
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0	0	0	6,067,623.64
=====	=====	=====	=====



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Cur rencyNGN

DI RECT ATE=840 (Epe RDA)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	84	84001	0	7999	0	40201 Travel & Transport - Local
1	84	84001	0	7999	0	40301 Maintenance of Office Building
1	84	84001	0	7999	0	40304 Motor Vehicle Repairs & Maintenance
1	84	84001	0	7999	0	40305 Motor Vehicles Fuel Consumption
1	84	84001	0	7999	0	40307 Maint & Repairs of Plant & Machin
1	84	84001	0	7999	0	40308 Maint & Repairs of Office Equipment
1	84	84001	0	7999	0	40405 General Utility Services
1	84	84001	0	7999	0	40502 Conference & Seminars
1	84	84001	0	7999	0	40601 Stationery
1	84	84001	0	7999	0	40602 Printing
1	84	84001	0	7999	0	40603 Publicity and Press Coverage
1	84	84001	0	7999	0	40608 Research & Development
1	84	84001	0	7999	0	40609 Monitoring & Evaluation Expenses
1	84	84001	0	7999	0	40612 Special Duties Expenses
1	84	84001	0	7999	0	40631 Management Information System
1	84	84001	0	7999	0	40706 Surveying Expenses
1	84	84001	0	7999	0	40811 Miscellaneous
1	84	84001	0	7999	0	40813 Committee Expenses

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	664,250.00
0	0	0	57,500.00
0	0	0	947,250.00
0	0	0	833,136.03
0	0	0	319,200.00
0	0	0	367,500.00
0	0	0	360,500.00
0	0	0	140,000.00
0	0	0	490,000.00
0	0	0	494,500.00
0	0	0	85,000.00
0	0	0	80,000.00
0	0	0	238,500.00
0	0	0	989,600.00
0	0	0	494,500.00
0	0	0	280,000.00
0	0	0	842,500.00
0	0	0	200,000.00
0	0	0	7,883,936.03



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Cur rencyNGN
DI RECT ATE=850 (like) a RDA)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	85	85001	0	11999	0	40201 Travel & Transport - Local
1	85	85001	0	11999	0	40301 Maintenance of Office Building
1	85	85001	0	11999	0	40304 Motor Vehicle Repairs & Maintenance
1	85	85001	0	11999	0	40305 Motor Vehicles Fuel Consumption
1	85	85001	0	11999	0	40307 Maint & Repairs of Plant & Machin
1	85	85001	0	11999	0	40308 Maint & Repairs of Office Equipment
1	85	85001	0	11999	0	40325 Consumption of Tools
1	85	85001	0	11999	0	40405 General Utility Services
1	85	85001	0	11999	0	40601 Stationery
1	85	85001	0	11999	0	40602 Printing
1	85	85001	0	11999	0	40609 Monitoring & Evaluation Expenses
1	85	85001	0	11999	0	40612 Special Duties Expenses
1	85	85001	0	11999	0	40631 Management Information System
1	85	85001	0	11999	0	40811 Miscellaneous
1	85	85001	0	11999	0	40813 Committee Expenses
1	85	85001	0	11999	0	41103 Drugs & Vaccines

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	0
0	0	0	1,066,907.95
0	0	0	204,000.00
0	0	0	948,000.00
0	0	0	976,500.00
0	0	0	916,000.00
0	0	0	100,000.00
0	0	0	63,500.00
0	0	0	400,000.00
0	0	0	633,000.00
0	0	0	120,000.00
0	0	0	1,170,500.00
0	0	0	127,500.00
0	0	0	482,000.00
0	0	0	485,000.00
0	0	0	70,000.00
0	0	0	102,000.00
0	0	0	7,864,907.95

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Cur rencyNGN

DI RECT ATE=860 (Ikor odu RDA)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Over rhead Expendit re

1	86	86001	0	11009	0	40405 General Utility Services
1	86	86001	0	12999	0	40201 Travel & Transport - Local
1	86	86001	0	12999	0	40301 Maintenance of Office Building
1	86	86001	0	12999	0	40304 Motor Vehicle Repairs & Maintenance
1	86	86001	0	12999	0	40305 Motor Vehicles Fuel Consumption
1	86	86001	0	12999	0	40307 Maint & Repairs of Plant & Machin
1	86	86001	0	12999	0	40308 Maint & Repairs of Office Equipment
1	86	86001	0	12999	0	40330 Fuel for Plant/Heavy Equipment
1	86	86001	0	12999	0	40405 General Utility Services
1	86	86001	0	12999	0	40501 Workshop & Training Expenses
1	86	86001	0	12999	0	40601 Stationery
1	86	86001	0	12999	0	40602 Printing
1	86	86001	0	12999	0	40609 Monitoring & Evaluation Expenses
1	86	86001	0	12999	0	40612 Special Duties Expenses
1	86	86001	0	12999	0	40631 Management Information System
1	86	86001	0	12999	0	40806 Uniforms & Protective Outfits
1	86	86001	0	12999	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	134,000.00
0	0	0	1,477,389.01
0	0	0	504,500.00
0	0	0	13,000.00
0	0	0	459,000.00
0	0	0	170,000.00
0	0	0	199,200.00
0	0	0	198,000.00
0	0	0	695,000.00
0	0	0	106,500.00
0	0	0	331,970.25
0	0	0	599,000.00
0	0	0	389,500.00
0	0	0	500,000.00
0	0	0	50,000.00
0	0	0	470,000.00
0	0	0	871,500.00
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0	0	0	7,168,559.26
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Cur rencyNGN

DI RECT ATE=870 (Lekk i RDA)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	87	87001	0	9097	0	40201 Travel & Transport - Local
1	87	87001	0	9097	0	40301 Maintenance of Office Building
1	87	87001	0	9097	0	40304 Motor Vehicle Repairs & Maintenance
1	87	87001	0	9097	0	40305 Motor Vehicles Fuel Consumption
1	87	87001	0	9097	0	40330 Fuel for Plant/Heavy Equipment
1	87	87001	0	9097	0	40405 General Utility Services
1	87	87001	0	9097	0	40501 Workshop & Training Expenses
1	87	87001	0	9097	0	40502 Conference & Seminars
1	87	87001	0	9097	0	40601 Stationery
1	87	87001	0	9097	0	40609 Monitoring & Evaluation Expenses
1	87	87001	0	9097	0	40612 Special Duties Expenses
1	87	87001	0	9097	0	40631 Management Information System
1	87	87001	0	9097	0	40640 Purchase of Laterite
1	87	87001	0	9097	0	40807 Servicing of Meetings
1	87	87001	0	9097	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
	0	0	0	15,000.00
	0	0	0	104,867.64
	0	0	0	1,497,500.00
	0	0	0	2,663,000.00
	0	0	0	730,000.00
	0	0	0	500,000.00
	0	0	0	12,750.00
	0	0	0	219,500.00
	0	0	0	19,531.63
	0	0	0	40,000.00
	0	0	0	500,000.00
	0	0	0	151,000.00
	0	0	0	299,800.00
	0	0	0	212,750.00
	0	0	0	303,600.00
=====	=====	=====	=====	
	0	0	0	7,269,299.27
=====	=====	=====	=====	=====



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Cur rency:NGN

DI RECT ATE:880 (Suru lere RDA)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

1	88	88001	0	11009	0	40201 Travel & Transport - Local
1	88	88001	0	11009	0	40301 Maintenance of Office Building
1	88	88001	0	11009	0	40304 Motor Vehicle Repairs & Maintenance
1	88	88001	0	11009	0	40305 Motor Vehicles Fuel Consumption
1	88	88001	0	11009	0	40405 General Utility Services
1	88	88001	0	11009	0	40504 Library Services
1	88	88001	0	11009	0	40601 Stationery
1	88	88001	0	11009	0	40631 Management Information System
1	88	88001	0	11009	0	40811 Miscellaneous
1	88	88001	0	20999	0	40201 Travel & Transport - Local
1	88	88001	0	20999	0	40301 Maintenance of Office Building
1	88	88001	0	20999	0	40601 Stationery
1	88	88001	0	20999	0	40603 Publicity and Press Coverage
1	88	88001	0	20999	0	40607 Publication & Documentation
1	88	88001	0	20999	0	40609 Monitoring & Evaluation Expenses
1	88	88001	0	20999	0	40612 Special Duties Expenses
1	88	88001	0	20999	0	40631 Management Information System
1	88	88001	0	20999	0	41103 Drugs & Vaccines

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	667,000.00
0	0	0	287,800.00
0	0	0	1,109,100.00
0	0	0	969,434.82
0	0	0	285,400.00
0	0	0	18,500.00
0	0	0	91,500.00
0	0	0	195,000.00
0	0	0	841,291.31
0	0	0	497,500.00
0	0	0	5,000.00
0	0	0	79,500.00
0	0	0	354,400.00
0	0	0	500,000.00
0	0	0	1,008,000.00
0	0	0	111,720.00
0	0	0	138,100.00
0	0	0	51,600.00
0	0	0	7,210,846.13



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Cur rencyNGN

DI RECTATE=890 (Lago s Island RDA)

FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheatExpendit re

1	89	89001	0	14060	0	40201 Travel & Transport - Local
1	89	89001	0	14060	0	40301 Maintenance of Office Building
1	89	89001	0	14060	0	40304 Motor Vehicle Repairs & Maintenance
1	89	89001	0	14060	0	40305 Motor Vehicles Fuel Consumption
1	89	89001	0	14060	0	40330 Fuel for Plant/Heavy Equipment
1	89	89001	0	14060	0	40405 General Utility Services
1	89	89001	0	14060	0	40601 Stationery
1	89	89001	0	14060	0	40609 Monitoring & Evaluation Expenses
1	89	89001	0	14060	0	40612 Special Duties Expenses
1	89	89001	0	14060	0	40646 Drawing Office Materials
1	89	89001	0	14060	0	40811 Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	0	0	1,553,000.00
0	0	0	900,000.00
0	0	0	715,000.00
0	0	0	1,853,888.70
0	0	0	560,000.00
0	0	0	84,500.00
0	0	0	287,110.66
0	0	0	455,000.00
0	0	0	500,000.00
0	0	0	150,000.00
0	0	0	68,000.00
0	0	0	7,126,499.36



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Cur rencyNGN
DI RECTATE=101(Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECTSECTI PROGRAPROGRAACCON T

Ove rheacExpendit re

1	101	10102	0	14060	0	40201 Travel & Transport - Local	350,000.00	350,000.00	317,474.26	274,750.00
1	101	10102	0	14060	0	40301 Maintenance of Office Building	1,500,000.00	1,500,000.00	382,064.04	147,308.00
1	101	10102	0	14060	0	40304 Motor Vehicle Repairs & Maintenance	1,500,000.00	3,000,000.00	936,312.05	1,084,865.00
1	101	10102	0	14060	0	40305 Motor Vehicles Fuel Consumption	1,000,000.00	3,000,000.00	933,300.00	1,203,500.00
1	101	10102	0	14060	0	40307 Maint & Repairs of Plant & Machin	2,000,000.00	1,000,000.00	529,137.78	333,050.00
1	101	10102	0	14060	0	40326 Upkeep and Maintenance Allowance	1,500,000.00	500,000.00	0	30,250.00
1	101	10102	0	14060	0	40327 Repairs of R & A	500,000.00	500,000.00	11,200.00	141,900.00
1	101	10102	0	14060	0	40330 Fuel for Plant/Heavy Equipment	11,000,000.00	8,500,000.00	0	5,422,000.00
1	101	10102	0	14060	0	40334 Maintenance of Boreholes and Treatmen	500,000.00	500,000.00	17,700.00	175,300.00
1	101	10102	0	14060	0	40335 Maintenance of Specialised Hospital E	2,000,000.00	2,000,000.00	57,000.00	25,000.00
1	101	10102	0	14060	0	40336 Common Services	100,000.00	100,000.00	7,200.00	44,500.00
1	101	10102	0	14060	0	40338 Maintenance of Laundry Equipment & In	500,000.00	2,500,000.00	1,117,961.52	79,600.00
1	101	10102	0	14060	0	40401 Electricity	800,000.00	2,500,000.00	0	218,196.30
1	101	10102	0	14060	0	40405 General Utility Services	800,000.00	2,500,000.00	679,000.64	1,581,750.00
1	101	10102	0	14060	0	40501 Workshop & Training Expenses	1,000,000.00	2,000,000.00	163,500.00	1,711,350.00
1	101	10102	0	14060	0	40502 Conference & Seminars	2,000,000.00	4,000,000.00	465,000.00	351,000.00
1	101	10102	0	14060	0	40503 Book Allowance	100,000.00	150,000.00	5,650.00	0
1	101	10102	0	14060	0	40601 Stationery	800,000.00	2,000,000.00	675,820.98	736,554.31
1	101	10102	0	14060	0	40612 Special Duties Expenses	6,500,000.00	3,510,000.00	3,500,000.00	0
1	101	10102	0	14060	0	40631 Management Information System	500,000.00	2,000,000.00	203,300.00	371,200.00
1	101	10102	0	14060	0	40673 Provision of Medical Consumables	100,000.00	100,000.00	0	0
1	101	10102	0	14060	0	40803 Kitchen & Refectory	100,000.00	100,000.00	0	0
1	101	10102	0	14060	0	40806 Uniforms & Protective Outfits	300,000.00	2,640,000.00	751,103.07	0
1	101	10102	0	14060	0	40808 Rehabilitation Expenses	50,000.00	350,000.00	200,000.00	0
1	101	10102	0	14060	0	40811 Miscellaneous	500,000.00	2,000,000.00	926,674.14	915,977.79
1	101	10102	0	14060	0	40813 Committee Expenses	150,000.00	500,000.00	285,000.00	236,675.00
1	101	10102	0	14060	0	40905 Running Costs	100,000.00	100,000.00	88,000.00	71,585.28
1	101	10102	0	14060	0	41006 Public Health Education	100,000.00	150,000.00	0	0
1	101	10102	0	14060	0	41102 Medical Supplies	730,000.00	50,000.00	0	0
1	101	10102	0	14060	0	41105 Aids Materials	100,000.00	100,000.00	0	0
1	101	10102	0	14060	0	41301 Buildings	300,000.00	1,500,000.00	134,350.00	0
1	101	10102	0	14060	0	41501 Relief Expenses	0	500,000.00	85,000.00	0
1	101	10102	0	14060	0	41504 Environmental Implements	1,000,000.00	2,500,000.00	677,600.00	0
1	101	10102	0	14060	0	41505 Waste Disposal	1,500,000.00	2,500,000.00	2,434,013.00	0
1	101	10102	0	14060	0	41701 Security Services	500,000.00	2,000,000.00	217,411.82	345,250.00
1	102	10102	0	14060	0	40330 Fuel for Plant/Heavy Equipment	0	0	0	2,074,000.00

Total

40,480,000.00 57,200,000.00 15,800,773.30 17,575,561.68



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DI RECTATE=101(Path ology(Laboratory Services))

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

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1	101	10105	0	14060	0	40201 Travel & Transport - Local	250,000.00	250,000.00	156,122.00	241,000.00
1	101	10105	0	14060	0	40301 Maintenance of Office Building	250,000.00	250,000.00	214,000.00	243,250.00
1	101	10105	0	14060	0	40304 Motor Vehicle Repairs & Maintenance	150,000.00	150,000.00	120,000.00	134,500.71
1	101	10105	0	14060	0	40305 Motor Vehicles Fuel Consumption	150,000.00	150,000.00	147,000.00	110,500.00
1	101	10105	0	14060	0	40309 Maint & Repairs of Other Equipment	0	0	0	30,000.00
1	101	10105	0	14060	0	40334 Maintenance of Boreholes and Treatmen	150,000.00	150,000.00	44,000.00	91,000.00
1	101	10105	0	14060	0	40405 General Utility Services	2,000,000.00	2,000,000.00	1,288,829.78	1,000,256.00
1	101	10105	0	14060	0	40501 Workshop & Training Expenses	800,000.00	800,000.00	226,000.00	32,000.00
1	101	10105	0	14060	0	40502 Conference & Seminars	1,300,000.00	1,300,000.00	451,835.06	365,000.00
1	101	10105	0	14060	0	40601 Stationery	150,000.00	150,000.00	144,253.97	131,000.00
1	101	10105	0	14060	0	40602 Printing	200,000.00	200,000.00	15,950.00	40,000.00
1	101	10105	0	14060	0	40811 Miscellaneous	2,000,000.00	1,000,000.00	659,633.83	897,323.80
1	101	10105	0	14060	0	40813 Committee Expenses	100,000.00	100,000.00	20,756.71	0
1	101	10105	0	14060	0	41110 Blood Transfusion Expenses	100,000.00	100,000.00	26,000.00	48,000.00
1	101	10105	0	14060	0	41305 Hospital Furniture & Equipment	200,000.00	200,000.00	134,000.00	15,500.00
1	101	10105	0	14060	0	41501 Relief Expenses	200,000.00	200,000.00	56,300.00	0
Total							8,000,000.00	7,000,000.00	3,704,681.35	3,379,330.51

Cur rencyNGN					
DI RECT ATE=101(Bloo d Transf usion)					
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T					
Ove rheac	Expendit re				
1	8	10106	0	11009	0
					41125 Screening Expenses
					Total

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0	0	3,686,500.23	1,463,333.35
0	0	3,686,500.23	1,463,333.35



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Cur rencyNGN

DI RECT ATE=101 (Radi ology)

FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rhead Expendit re

1	101	10107	0	14060	0	40201 Travel & Transport - Local	100,000.00	150,000.00	60,000.00	147,500.00
1	101	10107	0	14060	0	40301 Maintenance of Office Building	700,000.00	150,000.00	12,500.00	138,200.00
1	101	10107	0	14060	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	520,000.00	25,000.00	86,000.00
1	101	10107	0	14060	0	40305 Motor Vehicles Fuel Consumption	200,000.00	480,000.00	118,000.00	257,000.00
1	101	10107	0	14060	0	40307 Maint & Repairs of Plant & Machin	200,000.00	800,000.00	102,043.97	56,000.00
1	101	10107	0	14060	0	40334 Maintenance of Boreholes and Treatmen	50,000.00	300,000.00	76,810.00	0
1	101	10107	0	14060	0	40405 General Utility Services	300,000.00	1,000,000.00	282,151.91	359,500.00
1	101	10107	0	14060	0	40501 Workshop & Training Expenses	150,000.00	750,000.00	75,320.00	88,000.00
1	101	10107	0	14060	0	40502 Conference & Seminars	100,000.00	950,000.00	89,243.97	0
1	101	10107	0	14060	0	40601 Stationery	500,000.00	300,000.00	45,153.97	106,239.70
1	101	10107	0	14060	0	40602 Printing	250,000.00	250,000.00	15,850.00	75,150.00
1	101	10107	0	14060	0	40806 Uniforms & Protective Outfits	150,000.00	150,000.00	0	0
1	101	10107	0	14060	0	40811 Miscellaneous	200,000.00	580,000.00	139,611.91	348,257.94
1	101	10107	0	14060	0	41102 Medical Supplies	700,000.00	850,000.00	276,548.00	0
1	101	10107	0	14060	0	41305 Hospital Furniture & Equipment	200,000.00	570,000.00	95,200.00	0
1	101	10107	0	14060	0	41501 Relief Expenses	100,000.00	100,000.00	0	0

Total

4,100,000.00 7,900,000.00 1,413,433.73 1,661,847.64

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
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100,000.00	250,000.00	153,690.00	118,503.14
100,000.00	150,000.00	49,630.00	86,300.00
150,000.00	150,000.00	94,100.00	139,700.00
400,000.00	600,300.00	226,000.00	396,000.00
200,000.00	800,000.00	107,000.00	98,500.00
100,000.00	300,000.00	0	8,500.00
300,000.00	1,400,000.00	859,863.64	332,000.82
300,000.00	1,137,100.00	76,000.00	20,000.00
100,000.00	1,300,000.00	121,000.00	0
20,000.00	0	0	0
0	25,700.00	0	0
30,000.00	37,200.00	0	14,800.00
100,000.00	153,000.00	8,000.00	7,000.00
90,000.00	76,000.00	0	4,980.82
20,000.00	46,600.00	0	0
100,000.00	695,000.00	272,171.64	98,783.57
20,000.00	50,000.00	0	0
20,000.00	55,000.00	0	0
20,000.00	570,000.00	9,480.82	0
10,000.00	24,000.00	0	0
20,000.00	180,100.00	0	75,000.00

2,200,000.00	8,000,000.00	1,976,936.10	1,400,068.35
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DI RECTATE=101 (Phys ical Medicine C entre)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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1	101	10109	0	14060	0	40201 Travel & Transport - Local	50,000.00	50,000.00	19,000.00	49,500.00
1	101	10109	0	14060	0	40301 Maintenance of Office Building	50,000.00	50,000.00	49,630.00	78,000.00
1	101	10109	0	14060	0	40304 Motor Vehicle Repairs & Maintenance	220,000.00	240,000.00	99,000.00	199,000.00
1	101	10109	0	14060	0	40305 Motor Vehicles Fuel Consumption	200,000.00	200,000.00	152,000.00	199,024.04
1	101	10109	0	14060	0	40308 Maint & Repairs of Office Equipment	176,000.00	176,000.00	65,000.00	170,000.00
1	101	10109	0	14060	0	40326 Upkeep and Maintenance Allowance	85,000.00	85,000.00	18,000.00	69,000.00
1	101	10109	0	14060	0	40335 Maintenance of Specialised Hospital	130,000.00	130,000.00	49,000.00	120,000.00
1	101	10109	0	14060	0	40405 General Utility Services	204,000.00	204,000.00	90,800.00	194,024.04
1	101	10109	0	14060	0	40501 Workshop & Training Expenses	100,000.00	100,000.00	35,000.00	100,000.00
1	101	10109	0	14060	0	40502 Conference & Seminars	100,000.00	150,000.00	60,000.00	124,500.00
1	101	10109	0	14060	0	40601 Stationery	90,000.00	90,000.00	38,028.04	65,466.20
1	101	10109	0	14060	0	40602 Printing	60,000.00	60,000.00	9,400.00	43,600.00
1	101	10109	0	14060	0	40806 Uniforms & Protective Outfits	90,000.00	90,000.00	30,084.04	9,000.00
1	101	10109	0	14060	0	40811 Miscellaneous	200,000.00	200,000.00	152,694.04	113,676.16
1	101	10109	0	14060	0	40813 Committee Expenses	85,000.00	85,000.00	12,000.00	4,650.00
1	101	10109	0	14060	0	41006 Public Health Education	90,000.00	90,000.00	56,156.20	87,844.04
1	101	10109	0	14060	0	41301 Buildings	50,000.00	0	0	0
1	101	10109	0	14060	0	41305 Hospital Furniture & Equipment	20,000.00	0	0	0
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Total							2,000,000.00	2,000,000.00	935,792.32	1,627,284.48
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Cur rencyNGN

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1	101	10110	0	14060	0	40201 Travel & Transport - Local	60,000.00	60,000.00	51,300.05	57,721.09
1	101	10110	0	14060	0	40301 Maintenance of Office Building	150,000.00	150,000.00	127,200.00	166,970.00
1	101	10110	0	14060	0	40304 Motor Vehicle Repairs & Maintenance	70,000.00	70,000.00	28,000.00	66,000.00
1	101	10110	0	14060	0	40305 Motor Vehicles Fuel Consumption	390,000.00	390,000.00	265,900.00	391,600.00
1	101	10110	0	14060	0	40307 Maint & Repairs of Plant & Machin	50,000.00	50,000.00	42,000.00	49,350.00
1	101	10110	0	14060	0	40309 Maint & Repairs of Other Equipment	0	50,000.00	45,000.00	49,900.00
1	101	10110	0	14060	0	40334 Maintenance of Boreholes and Treatment	50,000.00	0	0	15,250.00
1	101	10110	0	14060	0	40336 Common Services	150,000.00	150,000.00	141,150.00	212,617.03
1	101	10110	0	14060	0	40405 General Utility Services	450,000.00	450,000.00	377,480.00	450,000.00
1	101	10110	0	14060	0	40501 Workshop & Training Expenses	250,000.00	250,000.00	174,500.00	248,250.00
1	101	10110	0	14060	0	40502 Conference & Seminars	150,000.00	150,000.00	117,000.00	144,500.00
1	101	10110	0	14060	0	40601 Stationery	50,000.00	50,000.00	41,546.06	45,794.06
1	101	10110	0	14060	0	40806 Uniforms & Protective Outfits	50,000.00	50,000.00	26,863.03	49,920.00
1	101	10110	0	14060	0	40808 Rehabilitation Expenses	0	0	0	7,750.00
1	101	10110	0	14060	0	40811 Miscellaneous	300,000.00	300,000.00	270,584.09	295,805.00
1	101	10110	0	14060	0	41102 Medical Supplies	150,000.00	150,000.00	111,030.00	149,030.00
1	101	10110	0	14060	0	41103 Drugs & Vaccines	80,000.00	80,000.00	30,144.09	79,007.06
1	101	10110	0	14060	0	41305 Hospital Furniture & Equipment	80,000.00	80,000.00	53,100.00	79,832.12
1	101	10110	0	14060	0	41501 Relief Expenses	20,000.00	20,000.00	15,000.00	20,000.00
Total							2,500,000.00	2,500,000.00	1,917,797.32	2,579,296.36

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Cur rencyNGN

DI RECT ATE=101 (Ches t Clinic)

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1	101	10111	0	14060	0	40201 Travel & Transport - Local
1	101	10111	0	14060	0	40301 Maintenance of Office Building
1	101	10111	0	14060	0	40304 Motor Vehicle Repairs & Maintenance
1	101	10111	0	14060	0	40305 Motor Vehicles Fuel Consumption
1	101	10111	0	14060	0	40405 General Utility Services
1	101	10111	0	14060	0	40501 Workshop & Training Expenses
1	101	10111	0	14060	0	40502 Conference & Seminars
1	101	10111	0	14060	0	40601 Stationery
1	101	10111	0	14060	0	40806 Uniforms & Protective Outfits
1	101	10111	0	14060	0	40808 Rehabilitation Expenses
1	101	10111	0	14060	0	40811 Miscellaneous
1	101	10111	0	14060	0	41006 Public Health Education
1	101	10111	0	14060	0	41305 Hospital Furniture & Equipment
1	101	10111	0	14060	0	41501 Relief Expenses

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	50,000.00	30,000.00	48,100.00
50,000.00	50,000.00	14,000.00	0
0	150,000.00	50,100.00	90,200.00
400,000.00	500,000.00	193,200.00	407,000.00
200,000.00	200,000.00	116,000.05	210,000.00
50,000.00	100,000.00	43,296.00	5,000.00
0	200,000.00	62,632.00	0
100,000.00	100,000.00	36,000.05	34,682.00
0	88,000.00	18,000.05	0
80,000.00	0	0	0
182,000.00	182,000.00	67,928.20	180,407.28
50,000.00	50,000.00	46,932.05	40,000.82
38,000.00	50,000.00	10,000.00	0
0	80,000.00	0	0
1,200,000.00	1,800,000.00	688,088.40	1,015,390.10

Total



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Cur rencyNGN
DI RECTATE=102 (Offi ce of th e Medical Dire ctor)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	102	10202	0	11009	0	0	1,890,000.00	0
1	102	10202	0	16047	0	0	210,000.00	0
1	102	10202	0	19020	0	40201 Travel & Transport - Local	270,500.00	40,250.00
1	102	10202	0	19020	250,000.00	350,000.00	0	52,000.00
1	102	10202	0	19020	0	40301 Maintenance of Office Building	100,000.00	380,905.07
1	102	10202	0	19020	500,000.00	500,000.00	500,000.00	0
1	102	10202	0	19020	350,000.00	500,000.00	500,000.00	0
1	102	10202	0	19020	0	40305 Motor Vehicles Fuel Consumption	949,941.70	550,000.00
1	102	10202	0	19020	0	40307 Maint & Repairs of Plant & Machin	0	0
1	102	10202	0	19020	0	40308 Maint & Repairs of Office Equipment	1,500,000.00	0
1	102	10202	0	19020	0	40326 Upkeep and Maintenance Allowance	0	0
1	102	10202	0	19020	0	40330 Fuel for Plant/Heavy Equipment	20,301,435.00	14,712,500.00
1	102	10202	0	19020	30,600,000.00	5,500,000.00	3,558,680.00	0
1	102	10202	0	19020	3,600,000.00	500,000.00	287,411.51	30,260.27
1	102	10202	0	19020	250,000.00	2,000,000.00	0	0
1	102	10202	0	19020	0	40338 Maintenance of Laundry Equipment	0	0
1	102	10202	0	19020	9,600,000.00	2,400,000.00	1,332,659.61	1,937,362.54
1	102	10202	0	19020	750,000.00	700,000.00	616,658.75	1,000,750.00
1	102	10202	0	19020	500,000.00	3,500,000.00	0	0
1	102	10202	0	19020	500,000.00	2,500,000.00	0	560,000.00
1	102	10202	0	19020	0	40504 Library Services	1,500,000.00	0
1	102	10202	0	19020	750,000.00	950,000.00	772,671.63	680,252.97
1	102	10202	0	19020	2,000,000.00	1,800,000.00	1,800,000.00	121,353.54
1	102	10202	0	19020	0	40602 Printing	1,196,937.02	0
1	102	10202	0	19020	0	40611 Rent	2,000,000.00	33,830.00
1	102	10202	0	19020	2,000,000.00	2,000,000.00	172,800.00	0
1	102	10202	0	19020	0	40612 Special Duties Expenses	3,500,000.00	0
1	102	10202	0	19020	0	40631 Management Information System	1,099,750.00	0
1	102	10202	0	19020	1,500,000.00	3,500,000.00	0	0
1	102	10202	0	19020	0	40673 Provision of Medical Consumables	0	0
1	102	10202	0	19020	0	40674 Registry Expenses	440,000.00	440,000.00
1	102	10202	0	19020	480,000.00	1,500,000.00	0	0
1	102	10202	0	19020	0	40803 Kitchen & Refectory	532,350.00	120,000.00
1	102	10202	0	19020	0	40806 Uniforms & Protective Outfits	750,000.00	0
1	102	10202	0	19020	750,000.00	1,000,000.00	200,295.81	826,607.89
1	102	10202	0	19020	0	40807 Servicing of Meetings	565,400.00	0
1	102	10202	0	19020	0	40809 Cleaning Materials	0	0
1	102	10202	0	19020	450,000.00	1,000,000.00	0	0
1	102	10202	0	19020	0	40811 Miscellaneous	3,200,000.00	2,008,850.00
1	102	10202	0	19020	0	40812 Wardrobe Allowance	2,051,166.35	185,591.30
1	102	10202	0	19020	0	40813 Committee Expenses	2,577,500.00	0
1	102	10202	0	19020	0	40905 Running Costs	431,500.00	0
1	102	10202	0	19020	2,400,000.00	3,000,000.00	0	0
1	102	10202	0	19020	0	41102 Medical Supplies	1,637,000.00	0
1	102	10202	0	19020	0	41103 Drugs & Vaccines	0	0
1	102	10202	0	19020	0	41110 Blood Transfusion Expenses	0	0
1	102	10202	0	19020	0	41111 Family Planning	0	0
1	102	10202	0	19020	0	41112 Oral Rehydration Therapy	0	0
1	102	10202	0	19020	1,500,000.00	1,800,000.00	0	0
1	102	10202	0	19020	0	41125 Screening Expenses	0	0
1	102	10202	0	19020	0	41316 Roads and Drainages	0	0
1	102	10202	0	19020	0	41501 Relief Expenses	0	0
1	102	10202	0	19020	1,500,000.00	1,900,000.00	1,536,000.00	0
1	102	10202	0	19020	0	41502 Chemical & Reagents	0	0
1	102	10202	0	19020	0	41504 Environmental Implements	0	0
1	102	10202	0	19020	0	41505 Waste Disposal	0	274,100.00
Total					60,480,000.00	86,400,000.00	50,700,078.68	23,735,192.28



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DI RECTATE=103 (Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECT SECTI PROGRA PROGRA ACCOUN T

Ove rheac Expendit re

						Provision	Provision	Actual	Actual
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
1	103	10302	0	1056	0	40307 Maint & Repairs of Plant & Machin	0	0	12,987,000.00
1	103	10302	0	1068	0	40201 Travel & Transport - Local	0	150,000.00	403,000.00
1	103	10302	0	1068	0	40301 Maintenance of Office Building	685,000.00	4,000,000.00	0
1	103	10302	0	1068	0	40304 Motor Vehicle Repairs & Maintenance	700,000.00	1,500,000.00	188,000.00
1	103	10302	0	1068	0	40305 Motor Vehicles Fuel Consumption	1,680,000.00	1,200,000.00	1,161,000.00
1	103	10302	0	1068	0	40307 Maint & Repairs of Plant & Machin	5,000,000.00	25,000,000.00	0
1	103	10302	0	1068	0	40308 Maint & Repairs of Office Equipment	950,000.00	3,000,000.00	0
1	103	10302	0	1068	0	40309 Maint & Repairs of Other Equipment	800,000.00	700,000.00	0
1	103	10302	0	1068	0	40330 Fuel for Plant/Heavy Equipment	20,000,000.00	0	0
1	103	10302	0	1068	0	40334 Maintenance of Boreholes and Treatment	500,000.00	200,000.00	0
1	103	10302	0	1068	0	40335 Maintenance of Specialised Hospital E	3,221,000.00	2,000,000.00	351,987.00
1	103	10302	0	1068	0	40336 Common Services	100,000.00	300,000.00	295,000.00
1	103	10302	0	1068	0	40401 Electricity	3,000,000.00	1,500,000.00	1,263,622.30
1	103	10302	0	1068	0	40405 General Utility Services	500,000.00	1,000,000.00	0
1	103	10302	0	1068	0	40501 Workshop & Training Expenses	400,000.00	500,000.00	0
1	103	10302	0	1068	0	40502 Conference & Seminars	550,000.00	500,000.00	0
1	103	10302	0	1068	0	40504 Library Services	250,000.00	150,000.00	0
1	103	10302	0	1068	0	40507 Continuing Medical Education	350,000.00	300,000.00	0
1	103	10302	0	1068	0	40601 Stationery	883,000.00	1,000,000.00	0
1	103	10302	0	1068	0	40602 Printing	4,000,000.00	4,000,000.00	2,225,500.00
1	103	10302	0	1068	0	40612 Special Duties Expenses	3,500,000.00	2,000,000.00	2,000,000.00
1	103	10302	0	1068	0	40631 Management Information System	0	100,000.00	0
1	103	10302	0	1068	0	40673 Provision of Medical Consumables	75,000.00	0	0
1	103	10302	0	1068	0	40803 Kitchen & Refectory	0	168,000.00	100,000.00
1	103	10302	0	1068	0	40806 Uniforms & Protective Outfits	0	1,500,000.00	1,011,250.00
1	103	10302	0	1068	0	40811 Miscellaneous	200,000.00	2,500,000.00	893,969.27
1	103	10302	0	1068	0	40813 Committee Expenses	30,000.00	0	0
1	103	10302	0	1068	0	41103 Drugs & Vaccines	0	192,000.00	0
1	103	10302	0	1068	0	41105 Aids Materials	0	40,000.00	0
1	103	10302	0	1068	0	41301 Buildings	0	6,000,000.00	0
1	103	10302	0	1068	0	41305 Hospital Furniture & Equipment	0	7,500,000.00	0
1	103	10302	0	1068	0	41501 Relief Expenses	0	100,000.00	0
1	103	10302	0	1068	0	41502 Chemical & Reagents	510,000.00	20,000.00	0
1	103	10302	0	1068	0	41505 Waste Disposal	500,000.00	2,000,000.00	1,524,000.00
Total						48,384,000.00	69,120,000.00	34,179,863.27	20,566,609.30



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DI RECTATE=104(Offi ce of th e Medic al Dire ctor)
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1	104	10402	0	16047	0	40201 Travel & Transport - Local	100,000.00	300,000.00	43,800.00	266,686.94
1	104	10402	0	16047	0	40301 Maintenance of Office Building	500,000.00	760,000.00	0	0
1	104	10402	0	16047	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	700,000.00	0	0
1	104	10402	0	16047	0	40305 Motor Vehicles Fuel Consumption	750,000.00	1,000,000.00	201,465.00	732,000.00
1	104	10402	0	16047	0	40307 Maint & Repairs of Plant & Machin	6,000,000.00	10,839,846.00	4,340,000.00	6,223,000.00
1	104	10402	0	16047	0	40308 Maint & Repairs of Office Equipment	1,000,000.00	3,508,200.00	0	0
1	104	10402	0	16047	0	40309 Maint & Repairs of Other Equipment	270,000.00	3,056,552.00	1,580,000.00	0
1	104	10402	0	16047	0	40325 Consumption of Tools	1,000,000.00	1,399,650.00	335,250.00	0
1	104	10402	0	16047	0	40335 Maintenance of Specialised Hospital E	2,500,000.00	3,417,800.00	2,646,000.00	2,452,000.00
1	104	10402	0	16047	0	40336 Common Services	100,000.00	484,740.00	30,000.00	0
1	104	10402	0	16047	0	40337 Hospital Mortuary	1,000,000.00	1,600,000.00	0	1,617,023.10
1	104	10402	0	16047	0	40338 Maintenance of Laundry Equipment	298,000.00	579,160.00	0	0
1	104	10402	0	16047	0	40339 Maintenance of Dental Unit Equipment	1,000,000.00	743,651.00	0	0
1	104	10402	0	16047	0	40379 Maintenance of Maternal & Child Centres	6,000,000.00	6,000,000.00	4,943,637.00	0
1	104	10402	0	16047	0	40401 Electricity	2,400,000.00	2,649,315.00	1,835,905.00	1,345,620.00
1	104	10402	0	16047	0	40405 General Utility Services	400,000.00	400,000.00	400,000.00	1,320,154.00
1	104	10402	0	16047	0	40501 Workshop & Training Expenses	1,000,000.00	600,000.00	0	0
1	104	10402	0	16047	0	40502 Conference & Seminars	2,670,000.00	2,209,379.00	210,000.00	0
1	104	10402	0	16047	0	40504 Library Services	49,200.00	257,300.00	0	0
1	104	10402	0	16047	0	40507 Continuing Medical Education	100,000.00	0	0	0
1	104	10402	0	16047	0	40601 Stationery	300,000.00	500,000.00	0	0
1	104	10402	0	16047	0	40602 Printing	1,000,000.00	2,555,630.00	0	2,000,000.00
1	104	10402	0	16047	0	40631 Management Information System	500,000.00	635,600.00	0	0
1	104	10402	0	16047	0	40634 Community Leaders' Expenses	300,000.00	635,600.00	0	0
1	104	10402	0	16047	0	40656 Promotion Exercise Expenses	700,000.00	650,000.00	0	828,300.00
1	104	10402	0	16047	0	40801 Entertainment	0	0	0	54,000.00
1	104	10402	0	16047	0	40803 Kitchen & Refectory	500,000.00	1,449,278.00	581,000.00	385,000.00
1	104	10402	0	16047	0	40806 Uniforms & Protective Outfits	1,020,000.00	500,000.00	0	0
1	104	10402	0	16047	0	40811 Miscellaneous	200,000.00	500,000.00	195,080.00	506,600.00
1	104	10402	0	16047	0	41006 Public Health Education	0	259,720.00	0	0
1	104	10402	0	16047	0	41111 Family Planning	50,000.00	345,200.00	0	0
1	104	10402	0	16047	0	41125 Screening Expenses	1,000,000.00	1,600,000.00	0	1,334,000.00
1	104	10402	0	16047	0	41301 Buildings	500,000.00	1,500,000.00	0	0
1	104	10402	0	16047	0	41305 Hospital Furniture & Equipment	4,000,000.00	1,158,579.00	371,199.88	0
1	104	10402	0	16047	0	41501 Relief Expenses	200,000.00	500,800.00	0	0
1	104	10402	0	16047	0	41505 Waste Disposal	1,000,000.00	2,000,000.00	0	2,531,620.00
Total							38,707,200.00	55,296,000.00	17,713,336.88	21,596,004.04



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1	105	10502	0	12999	0	40201	Travel & Transport - Local
1	105	10502	0	12999	0	40301	Maintenance of Office Building
1	105	10502	0	12999	0	40304	Motor Vehicle Repairs & Maintenance
1	105	10502	0	12999	0	40305	Motor Vehicles Fuel Consumption
1	105	10502	0	12999	0	40309	Maint & Repairs of Other Equipment
1	105	10502	0	12999	0	40326	Upkeep and Maintenance Allowance
1	105	10502	0	12999	0	40327	Repairs of R & A
1	105	10502	0	12999	0	40330	Fuel for Plant/Heavy Equipment
1	105	10502	0	12999	0	40334	Maintenance of Boreholes and Treatmen
1	105	10502	0	12999	0	40335	Maintenance of Specialised Hospital E
1	105	10502	0	12999	0	40336	Common Services
1	105	10502	0	12999	0	40338	Maintenance of Laundry Equipment & In
1	105	10502	0	12999	0	40379	Maintenance of Maternal & Child Centr
1	105	10502	0	12999	0	40401	Electricity
1	105	10502	0	12999	0	40405	General Utility Services
1	105	10502	0	12999	0	40501	Workshop & Training Expenses
1	105	10502	0	12999	0	40502	Conference & Seminars
1	105	10502	0	12999	0	40507	Continuing Medical Education
1	105	10502	0	12999	0	40601	Stationery
1	105	10502	0	12999	0	40602	Printing
1	105	10502	0	12999	0	40611	Rent
1	105	10502	0	12999	0	40612	Special Duties Expenses
1	105	10502	0	12999	0	40631	Management Information System
1	105	10502	0	12999	0	40634	Community Leaders' Expenses
1	105	10502	0	12999	0	40803	Kitchen & Refectory
1	105	10502	0	12999	0	40806	Uniforms & Protective Outfits
1	105	10502	0	12999	0	40811	Miscellaneous
1	105	10502	0	12999	0	40813	Committee Expenses
1	105	10502	0	12999	0	40905	Running Costs
1	105	10502	0	12999	0	41102	Medical Supplies
1	105	10502	0	12999	0	41105	Aids Materials
1	105	10502	0	12999	0	41110	Blood Transfusion Expenses
1	105	10502	0	12999	0	41111	Family Planning
1	105	10502	0	12999	0	41112	Oral Rehydration Therapy
1	105	10502	0	12999	0	41301	Buildings
1	105	10502	0	12999	0	41305	Hospital Furniture & Equipment
1	105	10502	0	12999	0	41505	Waste Disposal

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	500,000.00	420,527.58	666,439.65
50,000.00	350,000.00	0	0
500,000.00	1,500,000.00	0	0
100,000.00	2,000,000.00	1,712,175.86	1,039,087.93
200,000.00	500,000.00	0	0
200,000.00	300,000.00	0	0
1,300,000.00	1,500,000.00	0	0
18,000,000.00	30,000,000.00	27,072,628.62	17,710,400.00
140,000.00	800,000.00	0	0
3,000,000.00	3,000,000.00	1,900,000.00	0
50,000.00	100,000.00	0	0
500,000.00	1,000,000.00	0	0
6,000,000.00	0	0	0
2,000,000.00	4,800,000.00	3,313,227.10	3,065,500.24
50,000.00	1,200,000.00	229,790.11	356,851.72
200,000.00	500,000.00	0	0
1,000,000.00	1,500,000.00	126,175.86	0
100,000.00	500,000.00	0	0
100,000.00	1,500,000.00	0	10,000.00
5,500,000.00	3,500,000.00	3,470,000.00	1,357,150.00
1,200,000.00	830,000.00	0	1,200,000.00
150,000.00	2,000,000.00	0	2,000,000.00
50,000.00	3,000,000.00	0	0
20,000.00	0	0	0
500,000.00	1,000,000.00	493,000.00	0
10,000.00	500,000.00	0	0
150,000.00	2,000,000.00	609,263.79	527,163.55
50,000.00	1,500,000.00	0	0
1,000,000.00	1,000,000.00	0	0
3,600,000.00	3,500,000.00	2,402,865.50	2,958,020.60
4,000,000.00	2,000,000.00	1,115,000.00	869,250.00
5,000,000.00	3,000,000.00	1,452,000.00	475,000.00
10,000.00	50,000.00	0	0
10,000.00	150,000.00	0	0
20,000.00	500,000.00	0	0
1,000,000.00	2,500,000.00	0	0
1,646,000.00	3,500,000.00	0	2,831,900.00
57,456,000.00	82,080,000.00	44,316,654.42	35,066,763.69



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DI RECT ATE=106 (Offi ce of th e Medic al Dire ctor)
FUN D MI I S DIRECT SECTI PROGRA PROGRAACOUN T

Ove rheac Expendit re

1	106	10602	0	2003	0	40201 Travel & Transport - Local	250,000.00	750,000.00	726,500.00	678,346.84
1	106	10602	0	2003	0	40301 Maintenance of Office Building	250,000.00	650,000.00	0	0
1	106	10602	0	2003	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	450,000.00	0	68,500.00
1	106	10602	0	2003	0	40305 Motor Vehicles Fuel Consumption	500,000.00	750,000.00	412,500.00	765,297.33
1	106	10602	0	2003	0	40308 Maint & Repairs of Office Equipment	250,000.00	750,000.00	0	0
1	106	10602	0	2003	0	40325 Consumption of Tools	200,000.00	450,000.00	0	210,000.00
1	106	10602	0	2003	0	40326 Upkeep and Maintenance Allowance	250,000.00	190,000.00	0	0
1	106	10602	0	2003	0	40327 Repairs of R & A	150,000.00	500,000.00	0	0
1	106	10602	0	2003	0	40330 Fuel for Plant/Heavy Equipment	5,430,000.00	8,500,000.00	5,580,000.00	0
1	106	10602	0	2003	0	40334 Maintenance of Boreholes and Treatmen	250,000.00	450,000.00	0	235,000.00
1	106	10602	0	2003	0	40335 Maintenance of Specialised Hospital E	250,000.00	1,000,000.00	0	0
1	106	10602	0	2003	0	40338 Maintenance of Laundry Equipment & In	750,000.00	1,500,000.00	0	0
1	106	10602	0	2003	0	40347 Maintenance of Mini-health Clinic	180,000.00	250,000.00	0	0
1	106	10602	0	2003	0	40379 Maintenance of Maternal & Child Centr	3,000,000.00	0	0	0
1	106	10602	0	2003	0	40401 Electricity	2,500,000.00	2,750,000.00	1,911,991.85	2,233,137.61
1	106	10602	0	2003	0	40405 General Utility Services	0	3,840,000.00	3,276,500.00	2,424,291.26
1	106	10602	0	2003	0	40501 Workshop & Training Expenses	250,000.00	1,550,000.00	0	0
1	106	10602	0	2003	0	40502 Conference & Seminars	1,000,000.00	500,000.00	0	0
1	106	10602	0	2003	0	40539 Staff Health Services Expenses	750,000.00	0	0	0
1	106	10602	0	2003	0	40601 Stationery	600,000.00	1,050,000.00	0	0
1	106	10602	0	2003	0	40602 Printing	2,500,000.00	2,800,000.00	2,332,000.00	1,518,000.00
1	106	10602	0	2003	0	40612 Special Duties Expenses	1,000,000.00	1,100,000.00	112,593.09	0
1	106	10602	0	2003	0	40631 Management Information System	250,000.00	400,000.00	0	0
1	106	10602	0	2003	0	40634 Community Leaders' Expenses	50,000.00	150,000.00	0	0
1	106	10602	0	2003	0	40673 Provision of Medical Consumables	1,800,000.00	2,250,000.00	854,200.00	700,000.00
1	106	10602	0	2003	0	40702 Audit Expenses	180,000.00	250,000.00	0	0
1	106	10602	0	2003	0	40803 Kitchen & Refectory	500,000.00	650,000.00	47,214.15	0
1	106	10602	0	2003	0	40806 Uniforms & Protective Outfits	250,000.00	450,000.00	0	0
1	106	10602	0	2003	0	40808 Rehabilitation Expenses	250,000.00	350,000.00	0	0
1	106	10602	0	2003	0	40811 Miscellaneous	150,000.00	150,000.00	7,867.25	10,262.19
1	106	10602	0	2003	0	40813 Committee Expenses	250,000.00	850,000.00	0	0
1	106	10602	0	2003	0	41006 Public Health Education	200,000.00	400,000.00	0	0
1	106	10602	0	2003	0	41101 Hospital Expenses	250,000.00	450,000.00	0	0
1	106	10602	0	2003	0	41102 Medical Supplies	1,850,000.00	2,000,000.00	765,000.00	600,000.00
1	106	10602	0	2003	0	41103 Drugs & Vaccines	150,000.00	450,000.00	0	0
1	106	10602	0	2003	0	41111 Family Planning	100,000.00	200,000.00	0	0
1	106	10602	0	2003	0	41112 Oral Rehydration Therapy	100,000.00	200,000.00	0	0
1	106	10602	0	2003	0	41301 Buildings	250,000.00	250,000.00	0	0
1	106	10602	0	2003	0	41305 Hospital Furniture & Equipment	250,000.00	720,000.00	0	0
1	106	10602	0	2003	0	41501 Relief Expenses	100,000.00	300,000.00	120,000.00	90,000.00
1	106	10602	0	2003	0	41502 Chemical & Reagents	1,850,000.00	2,000,000.00	826,000.00	691,000.00
1	106	10602	0	2003	0	41505 Waste Disposal	450,000.00	450,000.00	0	357,480.00
1	106	10602	0	2003	0	41701 Security Services	450,000.00	500,000.00	0	0
Total							30,240,000.00	43,200,000.00	16,972,366.34	10,581,315.23

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DI RECT ATE=107 (Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Overhead Expenditure										
1	107	10702	0	6115	0	40201 Travel & Transport - Local	267,000.00	300,831.00	141,000.00	18,500.00
1	107	10702	0	6115	0	40301 Maintenance of Office Building	333,000.00	300,000.00	120,000.00	0
1	107	10702	0	6115	0	40304 Motor Vehicle Repairs & Maintenance	358,000.00	337,480.00	60,000.00	0
1	107	10702	0	6115	0	40305 Motor Vehicles Fuel Consumption	333,000.00	1,500,000.00	300,000.00	40,000.00
1	107	10702	0	6115	0	40307 Maint & Repairs of Plant & Machinery	1,000,000.00	541,901.00	0	23,975.00
1	107	10702	0	6115	0	40309 Maint & Repairs of Other Equipment	400,000.00	292,000.00	0	0
1	107	10702	0	6115	0	40327 Repairs of R & A	100,000.00	152,088.00	0	0
1	107	10702	0	6115	0	40330 Fuel for Plant/Heavy Equipment	14,000,000.00	24,000,000.00	17,011,544.09	13,957,665.00
1	107	10702	0	6115	0	40334 Maintenance of Boreholes and Treatment	100,000.00	100,000.00	0	0
1	107	10702	0	6115	0	40335 Maintenance of Specialised Hospital Equipment	600,000.00	530,254.00	440,000.00	0
1	107	10702	0	6115	0	40338 Maintenance of Laundry Equipment & In	333,000.00	300,000.00	0	45,000.00
1	107	10702	0	6115	0	40347 Maintenance of Mini-health Clinic	300,000.00	0	0	0
1	107	10702	0	6115	0	40401 Electricity	2,100,000.00	1,000,000.00	0	0
1	107	10702	0	6115	0	40405 General Utility Services	200,000.00	350,000.00	0	0
1	107	10702	0	6115	0	40501 Workshop & Training Expenses	500,000.00	500,000.00	132,000.00	0
1	107	10702	0	6115	0	40502 Conference & Seminars	500,000.00	1,500,000.00	200,000.00	1,070,800.00
1	107	10702	0	6115	0	40503 Book Allowance	0	99,138.00	0	0
1	107	10702	0	6115	0	40504 Library Services	60,000.00	0	0	0
1	107	10702	0	6115	0	40514 Maintenance of Staff Buses	2,500,000.00	0	0	0
1	107	10702	0	6115	0	40601 Stationery	250,000.00	219,440.00	60,376.78	0
1	107	10702	0	6115	0	40602 Printing	800,000.00	2,200,400.00	0	2,755,500.00
1	107	10702	0	6115	0	40611 Rent	1,000,000.00	2,000,000.00	0	600,000.00
1	107	10702	0	6115	0	40612 Special Duties Expenses	500,000.00	2,000,000.00	1,997,100.00	0
1	107	10702	0	6115	0	40631 Management Information System	40,000.00	47,415.00	0	15,000.00
1	107	10702	0	6115	0	40634 Community Leaders' Expenses	30,000.00	45,198.00	0	294,208.32
1	107	10702	0	6115	0	40675 Maintenance of Environment & Land Scapes	600,000.00	1,270,000.00	204,000.00	0
1	107	10702	0	6115	0	40702 Audit Expenses	150,000.00	227,100.00	0	0
1	107	10702	0	6115	0	40803 Kitchen & Refectory	500,000.00	500,000.00	0	0
1	107	10702	0	6115	0	40806 Uniforms & Protective Outfits	100,000.00	95,832.00	0	0



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DI RECT ATE=107 (Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

1	107	10702	0	6115	0	40807	Servicing of Meetings
1	107	10702	0	6115	0	40811	Miscellaneous
1	107	10702	0	6115	0	40813	Committee Expenses
1	107	10702	0	6115	0	40816	Planning Board
1	107	10702	0	6115	0	41101	Hospital Expenses
1	107	10702	0	6115	0	41102	Medical Supplies
1	107	10702	0	6115	0	41105	Aids Materials
1	107	10702	0	6115	0	41111	Family Planning
1	107	10702	0	6115	0	41305	Hospital Furniture & Equipment
1	107	10702	0	6115	0	41501	Relief Expenses
1	107	10702	0	6115	0	41505	Waste Disposal
1	107	10702	0	11009	0	40201	Travel & Transport - Local
1	107	10702	0	11009	0	40301	Maintenance of Office Building
1	107	10702	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	107	10702	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	107	10702	0	11009	0	40307	Maint & Repairs of Plant & Machin
1	107	10702	0	11009	0	40327	Repairs of R & A
1	107	10702	0	11009	0	40335	Maintenance of Specialised Hospital E
1	107	10702	0	11009	0	40338	Maintenance of Laundry Equipment & In
1	107	10702	0	11009	0	40405	General Utility Services
1	107	10702	0	11009	0	40501	Workshop & Training Expenses
1	107	10702	0	11009	0	40504	Library Services
1	107	10702	0	11009	0	40601	Stationery
1	107	10702	0	11009	0	40611	Rent
1	107	10702	0	11009	0	40631	Management Information System
1	107	10702	0	11009	0	40634	Community Leaders' Expenses
1	107	10702	0	11009	0	40807	Servicing of Meetings
1	107	10702	0	11009	0	40811	Miscellaneous

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
50,000.00	51,293.00	0	60,000.00
150,000.00	116,000.00	51,997.41	13,316.68
0	350,000.00	0	0
300,000.00	0	0	0
0	100,000.00	0	0
500,000.00	533,000.00	0	0
0	130,625.00	0	0
80,000.00	95,220.00	0	0
686,000.00	175,720.00	0	0
120,000.00	138,615.00	0	0
400,000.00	1,100,450.00	0	0
0	0	0	229,050.00
0	0	0	85,500.00
0	0	0	12,000.00
0	0	0	320,000.00
0	0	0	159,200.00
0	0	0	6,000.00
0	0	0	46,500.00
0	0	0	112,400.00
0	0	0	32,000.00
0	0	0	18,000.00
0	0	0	4,200.00
0	0	0	116,100.00
0	0	0	13,300.00
0	0	0	88,500.00
0	0	0	327,583.35
0	0	0	107,500.00
0	0	0	60,377.23
30,240,000.00	43,200,000.00	20,718,018.28	20,632,175.58

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Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011

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1	108	10802	0	7999	0	42031 Travel & Transport - Local	396,720.00	276,720.00	84,711.58	124,000.00
1	108	10802	0	7999	0	40301 Maintenance of Office Building	166,872.00	130,872.00	50,000.00	49,000.00
1	108	10802	0	7999	0	40304 Motor Vehicle Repairs & Maintenance	307,800.00	307,800.00	218,315.14	92,125.86
1	108	10802	0	7999	0	40305 Motor Vehicles Fuel Consumption	419,100.00	359,100.00	318,200.00	424,275.86
1	108	10802	0	7999	0	40307 Maint & Repairs of Plant & Machin	1,100,000.00	250,000.00	156,030.65	56,527.86
1	108	10802	0	7999	0	40330 Fuel for Plant/Heavy Equipment	7,500,000.00	10,500,000.00	10,450,550.00	2,555,385.00
1	108	10802	0	7999	0	40334 Maintenance of Boreholes and Treatmen	0	150,000.00	95,000.00	0
1	108	10802	0	7999	0	40335 Maintenance of Specialised Hospital E	0	0	0	34,400.00
1	108	10802	0	7999	0	40337 Hospital Mortuary	0	100,000.00	0	0
1	108	10802	0	7999	0	40401 Electricity	76,945.00	300,000.00	159,800.00	172,000.00
1	108	10802	0	7999	0	40405 General Utility Services	349,500.00	205,500.00	192,500.00	97,587.93
1	108	10802	0	7999	0	40501 Workshop & Training Expenses	0	143,379.16	105,000.00	0
1	108	10802	0	7999	0	40502 Conference & Seminars	0	150,000.00	100,000.00	0
1	108	10802	0	7999	0	40504 Library Services	0	100,000.00	3,364.14	0
1	108	10802	0	7999	0	40601 Stationery	280,500.00	256,500.00	54,765.79	101,300.00
1	108	10802	0	7999	0	40602 Printing	0	1,200,000.00	1,200,000.00	900,000.00
1	108	10802	0	7999	0	40612 Special Duties Expenses	0	1,350,000.00	1,315,000.00	0
1	108	10802	0	7999	0	40675 Maintenance of Environment & Land Sca	940,000.00	100,000.00	50,000.00	0
1	108	10802	0	7999	0	40803 Kitchen & Refectory	0	100,000.00	75,000.00	0
1	108	10802	0	7999	0	40806 Uniforms & Protective Outfits	0	42,684.00	0	0
1	108	10802	0	7999	0	40809 Cleaning Materials	0	50,944.84	31,200.00	150,000.00
1	108	10802	0	7999	0	40811 Miscellaneous	258,563.00	256,500.00	252,721.07	1,298,837.93
1	108	10802	0	7999	0	40813 Committee Expenses	0	0	0	98,000.00
1	108	10802	0	7999	0	41505 Waste Disposal	300,000.00	400,000.00	60,000.00	0
1	108	10802	0	7999	0	41907 HIV/AIDS	0	550,000.00	0	0
Total							12,096,000.00	17,280,000.00	14,972,158.37	6,153,440.16



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DI RECTATE=109 (Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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1	109	10902	0	7038	0	40201 Travel & Transport - Local	200,000.00	174,000.00	168,500.00	174,000.00
1	109	10902	0	7038	0	40301 Maintenance of Office Building	200,000.00	200,000.00	175,477.34	200,000.00
1	109	10902	0	7038	0	40304 Motor Vehicle Repairs & Maintenance	200,000.00	200,000.00	170,500.00	181,191.00
1	109	10902	0	7038	0	40305 Motor Vehicles Fuel Consumption	300,000.00	340,000.00	240,500.00	335,000.00
1	109	10902	0	7038	0	40307 Maint & Repairs of Plant & Machin	200,000.00	310,000.00	185,000.00	0
1	109	10902	0	7038	0	40308 Maint & Repairs of Office Equipment	200,000.00	450,000.00	365,500.00	0
1	109	10902	0	7038	0	40309 Maint & Repairs of Other Equipment	100,000.00	130,000.00	0	0
1	109	10902	0	7038	0	40326 Upkeep and Maintenance Allowance	20,000.00	75,000.00	68,500.00	0
1	109	10902	0	7038	0	40330 Fuel for Plant/Heavy Equipment	2,700,000.00	3,300,000.00	3,299,999.60	2,999,945.00
1	109	10902	0	7038	0	40334 Maintenance of Boreholes and Treatmen	50,000.00	300,000.00	300,000.00	0
1	109	10902	0	7038	0	40335 Maintenance of Specialised Hospital E	100,000.00	380,000.00	310,000.00	0
1	109	10902	0	7038	0	40336 Common Services	100,000.00	63,000.00	0	0
1	109	10902	0	7038	0	40338 Maintenance of Laundry Equipment & In	250,000.00	250,000.00	250,000.00	206,200.00
1	109	10902	0	7038	0	40401 Electricity	117,000.00	419,000.00	108,096.16	381,270.96
1	109	10902	0	7038	0	40405 General Utility Services	50,000.00	130,000.00	0	130,000.00
1	109	10902	0	7038	0	40501 Workshop & Training Expenses	50,000.00	164,000.00	0	27,000.00
1	109	10902	0	7038	0	40502 Conference & Seminars	700,000.00	1,500,000.00	1,499,300.00	364,500.00
1	109	10902	0	7038	0	40504 Library Services	20,000.00	140,000.00	0	0
1	109	10902	0	7038	0	40601 Stationery	200,000.00	260,000.00	0	184,000.00
1	109	10902	0	7038	0	40602 Printing	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
1	109	10902	0	7038	0	40612 Special Duties Expenses	585,000.00	100,000.00	100,000.00	0
1	109	10902	0	7038	0	40634 Community Leaders' Expenses	100,000.00	100,000.00	0	0
1	109	10902	0	7038	0	40802 Celebrations & Ceremonies	10,000.00	10,000.00	0	0
1	109	10902	0	7038	0	40803 Kitchen & Refectory	250,000.00	300,000.00	60,000.00	50,000.00
1	109	10902	0	7038	0	40806 Uniforms & Protective Outfits	10,000.00	85,000.00	0	0
1	109	10902	0	7038	0	40811 Miscellaneous	80,000.00	85,000.00	30,000.00	77,000.00
1	109	10902	0	7038	0	40813 Committee Expenses	10,000.00	30,000.00	0	0
1	109	10902	0	7038	0	41101 Hospital Expenses	10,000.00	20,000.00	10,000.00	102,000.00
1	109	10902	0	7038	0	41102 Medical Supplies	20,000.00	20,000.00	0	0
1	109	10902	0	7038	0	41103 Drugs & Vaccines	10,000.00	30,000.00	0	0
1	109	10902	0	7038	0	41111 Family Planning	10,000.00	15,000.00	0	0
1	109	10902	0	7038	0	41112 Oral Rehydration Therapy	10,000.00	15,000.00	0	0
1	109	10902	0	7038	0	41305 Hospital Furniture & Equipment	100,000.00	500,000.00	500,000.00	0
1	109	10902	0	7038	0	41501 Relief Expenses	10,000.00	365,000.00	365,000.00	0
1	109	10902	0	7038	0	41502 Chemical & Reagents	500,000.00	500,000.00	500,000.00	0
1	109	10902	0	7038	0	41505 Waste Disposal	600,000.00	1,000,000.00	0	1,000,000.00
Total							9,072,000.00	12,960,000.00	9,706,373.10	7,412,106.96



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1	111	11102	0	14059	0	40201 Travel & Transport - Local	130,000.00	200,000.00	171,000.00	172,000.00
1	111	11102	0	14059	0	40301 Maintenance of Office Building	410,500.00	500,000.00	0	0
1	111	11102	0	14059	0	40304 Motor Vehicle Repairs & Maintenance	200,500.00	200,000.00	0	0
1	111	11102	0	14059	0	40305 Motor Vehicles Fuel Consumption	820,000.00	1,000,000.00	987,000.00	835,000.00
1	111	11102	0	14059	0	40307 Maint & Repairs of Plant & Machin	3,000,000.00	1,000,000.00	132,000.00	1,810,000.00
1	111	11102	0	14059	0	40309 Maint & Repairs of Other Equipment	402,000.00	1,365,000.00	0	0
1	111	11102	0	14059	0	40326 Upkeep and Maintenance Allowance	656,000.00	1,000,000.00	728,000.00	2,641,000.00
1	111	11102	0	14059	0	40327 Repairs of R & A	710,000.00	1,020,000.00	0	0
1	111	11102	0	14059	0	40330 Fuel for Plant/Heavy Equipment	2,700,000.00	720,000.00	0	5,565,000.00
1	111	11102	0	14059	0	40334 Maintenance of Boreholes and Treatmen	647,750.00	710,000.00	0	0
1	111	11102	0	14059	0	40335 Maintenance of Specialised Hospital E	2,911,450.00	3,550,000.00	0	1,658,000.00
1	111	11102	0	14059	0	40338 Maintenance of Laundry Equipment & In	1,319,080.00	2,510,000.00	0	0
1	111	11102	0	14059	0	40401 Electricity	100,000.00	840,000.00	0	876,625.69
1	111	11102	0	14059	0	40405 General Utility Services	790,000.00	602,000.00	371,000.00	443,000.00
1	111	11102	0	14059	0	40501 Workshop & Training Expenses	1,120,125.00	2,000,000.00	0	1,173,800.00
1	111	11102	0	14059	0	40502 Conference & Seminars	3,327,500.00	6,900,000.00	3,710,000.00	3,639,200.00
1	111	11102	0	14059	0	40504 Library Services	1,173,000.00	1,500,000.00	0	0
1	111	11102	0	14059	0	40601 Stationery	512,500.00	500,000.00	315,000.00	489,784.89
1	111	11102	0	14059	0	40602 Printing	2,355,000.00	3,000,000.00	2,932,916.00	1,448,594.00
1	111	11102	0	14059	0	40604 Enlightenment & Campaign	250,000.00	0	0	0
1	111	11102	0	14059	0	40631 Management Information System	1,008,325.00	1,733,000.00	0	0
1	111	11102	0	14059	0	40803 Kitchen & Refectory	500,000.00	1,500,000.00	0	0
1	111	11102	0	14059	0	40806 Uniforms & Protective Outfits	563,000.00	0	0	0
1	111	11102	0	14059	0	40811 Miscellaneous	205,250.00	650,000.00	452,985.75	323,597.42
1	111	11102	0	14059	0	40813 Committee Expenses	962,500.00	2,500,000.00	500,000.00	0
1	111	11102	0	14059	0	41006 Public Health Education	100,000.00	200,000.00	0	0
1	111	11102	0	14059	0	41102 Medical Supplies	2,353,520.00	5,000,000.00	2,250,142.60	1,876,463.00
1	111	11102	0	14059	0	41105 Aids Materials	50,000.00	200,000.00	0	0
1	111	11102	0	14059	0	41110 Blood Transfusion Expenses	2,800,000.00	3,000,000.00	2,677,800.00	1,041,500.00
1	111	11102	0	14059	0	41111 Family Planning	250,000.00	200,000.00	0	0
1	111	11102	0	14059	0	41112 Oral Rehydration Therapy	0	100,000.00	0	0
1	111	11102	0	14059	0	41301 Buildings	1,490,000.00	2,460,000.00	0	1,914,000.00
1	111	11102	0	14059	0	41305 Hospital Furniture & Equipment	920,000.00	500,000.00	0	0
1	111	11102	0	14059	0	41502 Chemical & Reagents	1,550,000.00	2,500,000.00	1,292,500.00	1,437,500.00
1	111	11102	0	14059	0	41505 Waste Disposal	0	2,180,000.00	0	1,028,580.00
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Total							36,288,000.00	51,840,000.00	16,520,344.35	29,204,945.00
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					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	112	11202	0	14022	0	0	0	25,000.00
1	112	11202	0	14055	0	0	0	1,645,150.00
1	112	11202	0	14055	0	0	0	193,620.00
1	112	11202	0	14055	0	0	0	354,035.85
1	112	11202	0	14055	0	0	0	7,816,500.00
1	112	11202	0	14055	0	0	0	18,500.00
1	112	11202	0	14055	0	0	0	702,057.55
1	112	11202	0	14055	0	0	0	989,100.00
1	112	11202	0	14055	0	0	0	90,850.00
1	112	11202	0	14055	0	0	0	96,000.00
1	112	11202	0	14055	0	0	0	1,089,000.00
1	112	11202	0	14055	0	0	0	0
1	112	11202	0	14055	0	0	0	1,230,679.42
1	112	11202	0	14055	0	0	0	987,400.00
1	112	11202	0	14055	0	0	0	28,500.00
1	112	11202	0	14055	0	0	0	612,410.00
1	112	11202	0	14055	0	0	0	0
1	112	11202	0	14055	0	0	0	15,000.00
1	112	11202	0	14055	0	0	0	125,000.00
1	112	11202	0	14055	0	0	0	484,600.00
1	112	11202	0	14055	0	0	0	0
1	112	11202	0	14055	0	0	0	0
1	112	11202	0	14055	0	0	0	301,700.00
1	112	11202	0	14055	0	0	0	0
1	112	11202	0	14055	0	0	0	43,600.00
1	112	11202	0	14055	0	0	0	5,000.00
1	112	11202	0	14055	0	0	0	598,300.00
1	112	11202	0	14055	0	0	0	261,500.00
1	112	11202	0	14055	0	0	0	47,000.00
1	112	11202	0	14055	0	0	0	129,000.00
1	112	11202	0	14055	0	0	0	1,327,390.00
1	112	11202	0	14055	0	0	0	4,626,075.85
1	112	11202	0	14055	0	0	0	0
1	112	11202	0	14055	0	0	0	115,000.00
1	112	11202	0	14055	0	0	0	2,541,790.00
1	112	11202	0	14055	0	0	0	945,500.00
1	112	11202	0	14055	0	0	0	78,440.00
Total					21,722,800.00	31,104,000.00	29,012,405.86	27,523,698.67

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Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011

Overhead Expenditure										
1	113	11302	0	15001	0	40201 Travel & Transport - Local	400,000.00	430,120.00	261,480.00	110,028.36
1	113	11302	0	15001	0	40301 Maintenance of Office Building	600,000.00	520,060.00	185,380.86	60,000.00
1	113	11302	0	15001	0	40304 Motor Vehicle Repairs & Maintenance	400,000.00	85,000.00	10,000.00	80,000.00
1	113	11302	0	15001	0	40305 Motor Vehicles Fuel Consumption	500,000.00	1,017,640.00	437,803.74	600,000.00
1	113	11302	0	15001	0	40309 Maint & Repairs of Other Equipment	1,303,100.00	1,040,150.00	502,000.00	80,500.00
1	113	11302	0	15001	0	40326 Upkeep and Maintenance Allowance	513,000.00	2,080,450.00	2,022,200.35	531,000.00
1	113	11302	0	15001	0	40330 Fuel for Plant/Heavy Equipment	500,000.00	2,215,820.00	2,215,820.00	550,000.00
1	113	11302	0	15001	0	40334 Maintenance of Boreholes and Treatment	547,500.00	2,145,181.00	0	0
1	113	11302	0	15001	0	40335 Maintenance of Specialised Hospital E	532,700.00	768,200.00	467,700.00	105,000.00
1	113	11302	0	15001	0	40336 Common Services	200,000.00	432,148.00	71,352.24	10,000.00
1	113	11302	0	15001	0	40401 Electricity	562,700.00	1,120,142.00	921,000.00	409,000.00
1	113	11302	0	15001	0	40405 General Utility Services	300,000.00	515,300.00	0	435,000.00
1	113	11302	0	15001	0	40501 Workshop & Training Expenses	300,000.00	120,000.00	0	671,900.00
1	113	11302	0	15001	0	40502 Conference & Seminars	530,000.00	1,021,014.00	0	0
1	113	11302	0	15001	0	40504 Library Services	500,000.00	322,274.00	193,900.00	0
1	113	11302	0	15001	0	40507 Continuing Medical Education	352,700.00	285,147.00	0	420,000.00
1	113	11302	0	15001	0	40601 Stationery	338,000.00	240,560.00	0	10,000.00
1	113	11302	0	15001	0	40631 Management Information System	520,000.00	640,140.00	372,000.00	216,676.12
1	113	11302	0	15001	0	40674 Registry Expenses	0	752,147.00	146,000.00	0
1	113	11302	0	15001	0	40702 Audit Expenses	552,700.00	0	0	0
1	113	11302	0	15001	0	40803 Kitchen & Refectory	437,700.00	542,140.00	0	106,500.00
1	113	11302	0	15001	0	40806 Uniforms & Protective Outfits	534,700.00	219,233.00	0	0
1	113	11302	0	15001	0	40811 Miscellaneous	200,000.00	550,200.00	195,352.24	597,380.60
1	113	11302	0	15001	0	40813 Committee Expenses	200,000.00	420,143.00	95,578.76	249,352.24
1	113	11302	0	15001	0	41006 Public Health Education	400,000.00	125,250.00	12,000.00	80,000.00
1	113	11302	0	15001	0	41102 Medical Supplies	652,700.00	652,162.00	0	520,000.00
1	113	11302	0	15001	0	41112 Oral Rehydration Therapy	402,700.00	123,205.00	123,205.00	0
1	113	11302	0	15001	0	41305 Hospital Furniture & Equipment	550,000.00	428,246.00	0	0
1	113	11302	0	15001	0	41501 Relief Expenses	580,000.00	382,148.00	0	166,500.00
1	113	11302	0	15001	0	41502 Chemical & Reagents	510,000.00	604,122.00	0	136,676.12
1	113	11302	0	15001	0	41504 Environmental Implements	500,000			



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DI RECT ATE=114 (Offi ce of th e Medic al Dire ctor)
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1	114	11402	0	14054	0	40201 Travel & Transport - Local	300,000.00	300,000.00	271,000.00	100,000.00
1	114	11402	0	14054	0	40301 Maintenance of Office Building	586,000.00	500,000.00	480,000.00	286,500.00
1	114	11402	0	14054	0	40304 Motor Vehicle Repairs & Maintenance	440,000.00	440,000.00	279,000.00	0
1	114	11402	0	14054	0	40305 Motor Vehicles Fuel Consumption	160,000.00	160,000.00	39,000.00	196,763.79
1	114	11402	0	14054	0	40307 Maint & Repairs of Plant & Machin	300,000.00	340,000.00	300,000.00	0
1	114	11402	0	14054	0	40309 Maint & Repairs of Other Equipment	0	480,000.00	400,000.00	161,587.93
1	114	11402	0	14054	0	40326 Upkeep and Maintenance Allowance	0	100,000.00	0	0
1	114	11402	0	14054	0	40330 Fuel for Plant/Heavy Equipment	3,000,000.00	4,300,000.00	4,084,262.74	6,154,723.60
1	114	11402	0	14054	0	40334 Maintenance of Boreholes and Treatmen	0	400,000.00	385,000.00	0
1	114	11402	0	14054	0	40335 Maintenance of Specialised Hospital E	300,000.00	1,300,000.00	0	1,567,723.60
1	114	11402	0	14054	0	40338 Maintenance of Laundry Equipment & In	200,000.00	200,000.00	190,000.00	61,587.93
1	114	11402	0	14054	0	40401 Electricity	1,200,000.00	1,000,000.00	970,350.00	1,434,458.37
1	114	11402	0	14054	0	40404 Postal, Postages & Courier Cha	0	0	0	114,000.00
1	114	11402	0	14054	0	40405 General Utility Services	210,000.00	200,000.00	175,000.00	834,000.00
1	114	11402	0	14054	0	40501 Workshop & Training Expenses	180,000.00	180,000.00	0	0
1	114	11402	0	14054	0	40502 Conference & Seminars	350,000.00	1,000,000.00	371,587.93	278,500.00
1	114	11402	0	14054	0	40504 Library Services	0	100,000.00	60,587.93	61,587.93
1	114	11402	0	14054	0	40601 Stationery	600,000.00	600,000.00	329,433.79	24,000.00
1	114	11402	0	14054	0	40602 Printing	800,000.00	600,000.00	595,500.00	0
1	114	11402	0	14054	0	40612 Special Duties Expenses	500,000.00	800,000.00	800,000.00	0
1	114	11402	0	14054	0	40631 Management Information System	0	50,000.00	50,000.00	0
1	114	11402	0	14054	0	40803 Kitchen & Refectory	0	200,000.00	0	0
1	114	11402	0	14054	0	40806 Uniforms & Protective Outfits	190,000.00	190,000.00	165,522.38	0
1	114	11402	0	14054	0	40811 Miscellaneous	400,000.00	400,000.00	286,703.44	272,351.72
1	114	11402	0	14054	0	40813 Committee Expenses	0	200,000.00	60,587.93	0
1	114	11402	0	14054	0	41102 Medical Supplies	2,080,000.00	2,080,000.00	1,756,880.00	0
1	114	11402	0	14054	0	41501 Relief Expenses	0	60,000.00	0	0
1	114	11402	0	14054	0	41502 Chemical & Reagents	300,000.00	500,000.00	498,000.00	0
1	114	11402	0	14054	0	41505 Waste Disposal	0	600,000.00	0	337,000.00
							=====	=====	=====	=====
Total							12,096,000.00	17,280,000.00	12,548,416.14	11,884,784.87
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1	115	11502	0	5004	0	40201 Travel & Transport - Local	300,000.00	500,000.00	500,000.00	575,000.00
1	115	11502	0	5004	0	40301 Maintenance of Office Building	300,000.00	600,000.00	442,838.11	196,056.00
1	115	11502	0	5004	0	40304 Motor Vehicle Repairs & Maintenance	300,000.00	700,000.00	136,409.58	0
1	115	11502	0	5004	0	40305 Motor Vehicles Fuel Consumption	693,000.00	700,000.00	700,000.00	665,250.37
1	115	11502	0	5004	0	40307 Maint & Repairs of Plant & Machin	144,000.00	500,000.00	0	0
1	115	11502	0	5004	0	40308 Maint & Repairs of Office Equipment	100,000.00	500,000.00	0	33,000.00
1	115	11502	0	5004	0	40309 Maint & Repairs of Other Equipment	145,000.00	450,000.00	0	0
1	115	11502	0	5004	0	40326 Upkeep and Maintenance Allowance	34,000.00	50,000.00	0	0
1	115	11502	0	5004	0	40330 Fuel for Plant/Heavy Equipment	4,200,000.00	4,500,000.00	2,454,735.00	2,471,725.00
1	115	11502	0	5004	0	40334 Maintenance of Boreholes and Treatmen	100,000.00	200,000.00	0	0
1	115	11502	0	5004	0	40335 Maintenance of Specialised Hospital E	130,000.00	500,000.00	0	0
1	115	11502	0	5004	0	40338 Maintenance of Laundry Equipment & In	99,000.00	100,000.00	0	0
1	115	11502	0	5004	0	40401 Electricity	990,000.00	1,000,000.00	400,000.00	0
1	115	11502	0	5004	0	40405 General Utility Services	490,000.00	800,000.00	61,669.11	120,706.37
1	115	11502	0	5004	0	40501 Workshop & Training Expenses	900,000.00	1,000,000.00	19,500.00	103,500.00
1	115	11502	0	5004	0	40502 Conference & Seminars	1,400,000.00	1,500,000.00	390,250.00	249,050.00
1	115	11502	0	5004	0	40504 Library Services	200,000.00	500,000.00	0	0
1	115	11502	0	5004	0	40507 Continuing Medical Education	200,000.00	360,000.00	0	0
1	115	11502	0	5004	0	40601 Stationery	500,500.00	500,000.00	0	0
1	115	11502	0	5004	0	40602 Printing	585,000.00	600,000.00	0	0
1	115	11502	0	5004	0	40612 Special Duties Expenses	949,121.00	1,000,000.00	0	0
1	115	11502	0	5004	0	40631 Management Information System	540,000.00	1,000,000.00	0	0
1	115	11502	0	5004	0	40702 Audit Expenses	128,000.00	200,000.00	0	0
1	115	11502	0	5004	0	40803 Kitchen & Refectory	242,500.00	250,000.00	0	0
1	115	11502	0	5004	0	40806 Uniforms & Protective Outfits	640,000.00	1,000,000.00	0	0
1	115	11502	0	5004	0	40807 Servicing of Meetings	205,000.00	500,000.00	0	0
1	115	11502	0	5004	0	40809 Cleaning Materials	640,000.00	1,000,000.00	0	0
1	115	11502	0	5004	0	40811 Miscellaneous	343,000.00	700,000.00	2,112.74	5,219.11
1	115	11502	0	5004	0	40813 Committee Expenses	600,000.00	1,830,000.00	0	0
1	115	11502	0	5004	0	40905 Running Costs	355,000.00	400,000.00	0	0
1	115	11502	0	5004	0	41006 Public Health Education	59,400.00	100,000.00	0	0
1	115	11502	0	5004	0	41102 Medical Supplies	194,479.00	700,000.00	194,479.56	319,809.80
1	115	11502	0	5004	0	41103 Drugs & Vaccines	50,600.00	100,000.00	0	0
1	115	11502	0	5004	0	41105 Aids Materials	500,000.00	600,000.00	0	0
1	115	11502	0	5004	0	41111 Family Planning	33,700.00	100,000.00	0	0
1	115	11502	0	5004	0	41112 Oral Rehydration Therapy	49,500.00	50,000.00	0	0
1	115	11502	0	5004	0	41201 Bank Charges	309,700.00	0	0	0
1	115	11502	0	5004	0	41307 Computer Software	63,000.00	0	0	0
1	115	11502	0	5004	0	41505 Waste Disposal	430,500.00	830,000.00	0	0
Total							18,144,000.00	25,920,000.00	5,301,994.10	4,739,316.65



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Cur rencyNGN
DI RECT ATE=116 (Offi ce of th e Medical Dire ctor)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	116	11602	0	7312	0	40201 Travel & Transport - Local	150,000.00	100,000.00	100,000.00	86,000.00
1	116	11602	0	7312	0	40301 Maintenance of Office Building	1,000.00	100,000.00	96,044.14	130,030.00
1	116	11602	0	7312	0	40304 Motor Vehicle Repairs & Maintenance	250,000.00	100,000.00	100,000.00	144,000.00
1	116	11602	0	7312	0	40305 Motor Vehicles Fuel Consumption	300,000.00	100,000.00	85,000.00	237,250.00
1	116	11602	0	7312	0	40307 Maint & Repairs of Plant & Machin	2,000.00	800,000.00	796,906.40	800,000.00
1	116	11602	0	7312	0	40326 Upkeep and Maintenance Allowance	250,000.00	200,000.00	185,000.00	0
1	116	11602	0	7312	0	40327 Repairs of R & A	1,000.00	500,000.00	400,000.00	500,000.00
1	116	11602	0	7312	0	40330 Fuel for Plant/Heavy Equipment	6,820,000.00	8,000,000.00	7,982,200.00	514,260.33
1	116	11602	0	7312	0	40334 Maintenance of Boreholes and Treatmen	2,000.00	300,000.00	69,000.00	0
1	116	11602	0	7312	0	40335 Maintenance of Specialised Hospital E	320,000.00	900,000.00	897,300.00	800,000.00
1	116	11602	0	7312	0	40336 Common Services	1,000.00	50,000.00	0	0
1	116	11602	0	7312	0	40338 Maintenance of Laundry Equipment & In	2,000.00	300,000.00	300,000.00	300,000.00
1	116	11602	0	7312	0	40401 Electricity	1,200,000.00	850,000.00	716,100.00	700,000.00
1	116	11602	0	7312	0	40405 General Utility Services	200,000.00	100,000.00	100,000.00	96,044.14
1	116	11602	0	7312	0	40501 Workshop & Training Expenses	2,000.00	200,000.00	195,044.14	206,000.00
1	116	11602	0	7312	0	40502 Conference & Seminars	210,000.00	100,000.00	35,000.00	1,490,000.00
1	116	11602	0	7312	0	40503 Book Allowance	0	200,000.00	200,000.00	120,000.00
1	116	11602	0	7312	0	40504 Library Services	1,000.00	0	0	0
1	116	11602	0	7312	0	40601 Stationery	250,000.00	200,000.00	180,000.00	228,732.42
1	116	11602	0	7312	0	40602 Printing	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00
1	116	11602	0	7312	0	40612 Special Duties Expenses	800,000.00	800,000.00	768,200.00	0
1	116	11602	0	7312	0	40631 Management Information System	1,000.00	0	0	0
1	116	11602	0	7312	0	40656 Promotion Exercise Expenses	200,000.00	250,000.00	0	500,000.00
1	116	11602	0	7312	0	40803 Kitchen & Refectory	1,000.00	450,000.00	400,000.00	0
1	116	11602	0	7312	0	40806 Uniforms & Protective Outfits	1,000.00	200,000.00	200,000.00	50,000.00
1	116	11602	0	7312	0	40811 Miscellaneous	115,000.00	50,000.00	31,044.14	107,370.70
1	116	11602	0	7312	0	40813 Committee Expenses	1,000.00	60,000.00	60,000.00	0
1	116	11602	0	7312	0	41006 Public Health Education	0	40,000.00	0	0
1	116	11602	0	7312	0	41102 Medical Supplies	0	50,000.00	0	0
1	116	11602	0	7312	0	41103 Drugs & Vaccines	1,000.00	50,000.00	0	0
1	116	11602	0	7312	0	41105 Aids Materials	0	10,000.00	0	0
1	116	11602	0	7312	0	41111 Family Planning	1,000.00	10,000.00	0	0
1	116	11602	0	7312	0	41112 Oral Rehydration Therapy	1,000.00	10,000.00	0	0
1	116	11602	0	7312	0	41305 Hospital Furniture & Equipment	0	300,000.00	249,000.00	1,000,000.00
1	116	11602	0	7312	0	41502 Chemical & Reagents	1,000.00	0	0	0
1	116	11602	0	7312	0	41504 Environmental Implements	10,000.00	450,000.00	450,000.00	300,000.00
1	116	11602	0	7312	0	41505 Waste Disposal	0	400,000.00	0	1,130,000.00
1	116	11602	0	7312	0	41701 Security Services	1,000.00	50,000.00	0	0
1	116	11602	0	11009	0	40612 Special Duties Expenses	0	0	0	1,320,000.00
1	116	11602	0	11009	0	40803 Kitchen & Refectory	0	0	0	300,000.00
Total							12,096,000.00	17,280,000.00	15,595,838.82	12,259,687.59



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DI RECTATE=117(Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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1	117	11702	0	15031	0	40201 Travel & Transport - Local	70,000.00	220,000.00	155,100.00	197,050.00
1	117	11702	0	15031	0	40301 Maintenance of Office Building	70,000.00	220,000.00	0	189,250.00
1	117	11702	0	15031	0	40304 Motor Vehicle Repairs & Maintenance	70,000.00	220,000.00	49,000.00	21,950.00
1	117	11702	0	15031	0	40305 Motor Vehicles Fuel Consumption	70,000.00	200,000.00	55,000.00	91,500.00
1	117	11702	0	15031	0	40307 Maint & Repairs of Plant & Machin	300,000.00	500,000.00	500,000.00	0
1	117	11702	0	15031	0	40308 Maint & Repairs of Office Equipment	250,000.00	500,000.00	500,000.00	337,460.00
1	117	11702	0	15031	0	40309 Maint & Repairs of Other Equipment	372,000.00	400,000.00	0	265,400.00
1	117	11702	0	15031	0	40330 Fuel for Plant/Heavy Equipment	3,000,000.00	4,000,000.00	3,728,700.00	2,175,800.00
1	117	11702	0	15031	0	40334 Maintenance of Boreholes and Treatmen	50,000.00	50,000.00	0	0
1	117	11702	0	15031	0	40401 Electricity	755,000.00	1,000,000.00	719,200.00	436,560.00
1	117	11702	0	15031	0	40404 Postal, Postages & Courier Cha	0	0	0	7,000.00
1	117	11702	0	15031	0	40405 General Utility Services	50,000.00	100,000.00	100,000.00	100,000.00
1	117	11702	0	15031	0	40501 Workshop & Training Expenses	150,000.00	200,000.00	183,750.00	198,150.00
1	117	11702	0	15031	0	40502 Conference & Seminars	700,000.00	1,200,000.00	1,200,000.00	0
1	117	11702	0	15031	0	40504 Library Services	250,000.00	500,000.00	494,300.00	170,200.00
1	117	11702	0	15031	0	40601 Stationery	70,000.00	200,000.00	117,400.00	66,500.00
1	117	11702	0	15031	0	40602 Printing	800,000.00	1,000,000.00	691,878.02	622,500.00
1	117	11702	0	15031	0	40612 Special Duties Expenses	50,000.00	140,000.00	0	0
1	117	11702	0	15031	0	40631 Management Information System	50,000.00	50,000.00	0	0
1	117	11702	0	15031	0	40656 Promotion Exercise Expenses	100,000.00	0	0	0
1	117	11702	0	15031	0	40801 Entertainment	55,000.00	50,000.00	0	0
1	117	11702	0	15031	0	40803 Kitchen & Refectory	200,000.00	410,000.00	410,000.00	249,000.00
1	117	11702	0	15031	0	40806 Uniforms & Protective Outfits	100,000.00	100,000.00	<209,000.00	> 169,950.00
1	117	11702	0	15031	0	40811 Miscellaneous	90,000.00	100,000.00	91,600.00	186,800.00
1	117	11702	0	15031	0	41102 Medical Supplies	300,000.00	0	0	0
1	117	11702	0	15031	0	41112 Oral Rehydration Therapy	150,000.00	100,000.00	96,100.00	0
1	117	11702	0	15031	0	41305 Hospital Furniture & Equipment	200,000.00	300,000.00	0	0
1	117	11702	0	15031	0	41501 Relief Expenses	200,000.00	100,000.00	100,000.00	0
1	117	11702	0	15031	0	41502 Chemical & Reagents	100,000.00	200,000.00	200,000.00	0
1	117	11702	0	15031	0	41505 Waste Disposal	350,000.00	800,000.00	293,140.00	7,500.00
1	117	11702	0	15031	0	41701 Security Services	100,000.00	100,000.00	64,500.00	0
1	117	11702	0	15032	0	40401 Electricity	0	0	0	109,926.53

Total

9,072,000.00 12,960,000.00 9,540,668.02 5,602,496.53



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DIRECTATE=118 (Office of the Medical Director)
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Overhead Expenditure

1	118	11802	0	17045	0	40201 Travel & Transport - Local	162,000.00	162,000.00	161,500.00	135,000.00
1	118	11802	0	17045	0	40301 Maintenance of Office Building	78,000.00	77,000.00	72,169.65	70,235.00
1	118	11802	0	17045	0	40304 Motor Vehicle Repairs & Maintenance	180,000.00	180,000.00	175,000.00	150,000.00
1	118	11802	0	17045	0	40305 Motor Vehicles Fuel Consumption	210,000.00	210,000.00	206,000.00	239,731.81
1	118	11802	0	17045	0	40307 Maint & Repairs of Plant & Machin	150,000.00	200,000.00	200,000.00	0
1	118	11802	0	17045	0	40308 Maint & Repairs of Office Equipment	140,000.00	200,000.00	54,323.37	250,000.00
1	118	11802	0	17045	0	40309 Maint & Repairs of Other Equipment	150,000.00	200,000.00	200,000.00	429,490.00
1	118	11802	0	17045	0	40330 Fuel for Plant/Heavy Equipment	2,024,780.00	2,024,780.00	2,023,275.00	448,470.00
1	118	11802	0	17045	0	40334 Maintenance of Boreholes and Treatment	190,000.00	300,000.00	300,000.00	296,950.00
1	118	11802	0	17045	0	40335 Maintenance of Specialised Hospital E	11,220.00	200,000.00	31,000.00	0
1	118	11802	0	17045	0	40401 Electricity	100,000.00	200,000.00	200,000.00	0
1	118	11802	0	17045	0	40405 General Utility Services	120,000.00	120,000.00	116,500.00	117,000.00
1	118	11802	0	17045	0	40501 Workshop & Training Expenses	200,000.00	201,260.00	199,680.00	165,382.55
1	118	11802	0	17045	0	40502 Conference & Seminars	300,000.00	500,000.00	500,000.00	140,000.00
1	118	11802	0	17045	0	40507 Continuing Medical Education	0	130,000.00	0	0
1	118	11802	0	17045	0	40601 Stationery	150,000.00	150,000.00	144,500.00	112,500.00
1	118	11802	0	17045	0	40602 Printing	350,000.00	450,000.00	450,000.00	335,000.00
1	118	11802	0	17045	0	40612 Special Duties Expenses	350,000.00	0	0	0
1	118	11802	0	17045	0	40631 Management Information System	0	400,000.00	400,000.00	0
1	118	11802	0	17045	0	40675 Maintenance of Environment & Land Sca	0	100,000.00	100,000.00	0
1	118	11802	0	17045	0	40702 Audit Expenses	0	300,000.00	300,000.00	0
1	118	11802	0	17045	0	40802 Celebrations & Ceremonies	0	300,000.00	300,000.00	0
1	118	11802	0	17045	0	40803 Kitchen & Refectory	0	200,000.00	200,000.00	0
1	118	11802	0	17045	0	40806 Uniforms & Protective Outfits	200,000.00	24,960.00	23,356.03	20,800.00
1	118	11802	0	17045	0	40807 Servicing of Meetings	50,000.00	380,000.00	380,000.00	0
1	118	11802	0	17045	0	40808 Rehabilitation Expenses	0	40,000.00	2,200.00	0
1	118	11802	0	17045	0	40809 Cleaning Materials	0	20,000.00	0	0
1	118	11802	0	17045	0	40811 Miscellaneous	150,000.00	150,000.00	148,700.00	125,500.00
1	118	11802	0	17045	0	41101 Hospital Expenses	0	50,000.00	0	0
1	118	11802	0	17045	0	41102 Medical Supplies	0	20,000.00	0	0
1	118	11802	0	17045	0	41111 Family Planning	0	40,000.00	0	0
1	118	11802	0	17045	0	41112 Oral Rehydration Therapy	0	10,000.00	0	0
1	118	11802	0	17045	0	41305 Hospital Furniture & Equipment	0	100,000.00	0	0
1	118	11802	0	17045	0	41501 Relief Expenses	0	50,000.00	13,500.00	0
1	118	11802	0	17045	0	41502 Chemical & Reagents	300,000.00	350,000.00	349,100.00	350,000.00
1	118	11802	0	17045	0	41505 Waste Disposal	50,000.00	500,000.00	0	500,000.00
1	118	11802	0	17045	0	41701 Security Services	432,000.00	100,000.00	0	0

Total

6,048,000.00 8,640,000.00 7,250,804.05 3,886,059.36



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DI RECTATE=119(Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

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					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	119	11902	0	11009	0	400,000.00	0	0
1	119	11902	0	11009	0	800,000.00	0	690,000.00
1	119	11902	0	11009	0	200,000.00	0	0
1	119	11902	0	12111	0	40201 Travel & Transport - Local	195,937.94	451,094.85
1	119	11902	0	12111	0	40301 Maintenance of Office Building	141,000.00	15,000.00
1	119	11902	0	12111	0	40304 Motor Vehicle Repairs & Maintenance	276,656.91	211,718.97
1	119	11902	0	12111	0	40305 Motor Vehicles Fuel Consumption	438,025.88	248,718.97
1	119	11902	0	12111	0	40307 Maint & Repairs of Plant & Machin	0	0
1	119	11902	0	12111	0	40309 Maint & Repairs of Other Equipment	0	0
1	119	11902	0	12111	2,500,000.00	1,500,000.00	1,298,125.00	732,375.00
1	119	11902	0	12111	300,000.00	200,000.00	200,000.00	0
1	119	11902	0	12111	0	40336 Common Services	0	0
1	119	11902	0	12111	0	40338 Maintenance of Laundry Equipment & In	0	0
1	119	11902	0	12111	0	40401 Electricity	150,000.00	0
1	119	11902	0	12111	0	40405 General Utility Services	96,542.56	85,000.00
1	119	11902	0	12111	0	40501 Workshop & Training Expenses	0	15,000.00
1	119	11902	0	12111	0	40502 Conference & Seminars	140,000.00	0
1	119	11902	0	12111	0	40601 Stationery	410,000.00	155,500.00
1	119	11902	0	12111	1,500,000.00	1,300,000.00	1,280,000.00	0
1	119	11902	0	12111	0	40612 Special Duties Expenses	0	0
1	119	11902	0	12111	1,000,000.00	200,000.00	0	65,500.00
1	119	11902	0	12111	0	40631 Management Information System	0	0
1	119	11902	0	12111	0	40803 Kitchen & Refectory	0	0
1	119	11902	0	12111	100,000.00	300,000.00	0	20,000.00
1	119	11902	0	12111	0	40806 Uniforms & Protective Outfits	0	61,094.85
1	119	11902	0	12111	0	40811 Miscellaneous	0	0
1	119	11902	0	12111	200,000.00	200,000.00	0	0
1	119	11902	0	12111	0	40813 Committee Expenses	0	0
1	119	11902	0	12111	0	41006 Public Health Education	0	0
1	119	11902	0	12111	0	41111 Family Planning	0	0
1	119	11902	0	12111	0	41112 Oral Rehydration Therapy	0	0
1	119	11902	0	12111	0	41301 Buildings	0	0
1	119	11902	0	12111	0	41305 Hospital Furniture & Equipment	0	0
1	119	11902	0	12111	1,500,000.00	1,500,000.00	1,500,000.00	970,000.00
1	119	11902	0	12111	200,000.00	1,000,000.00	0	700,000.00
1	119	11902	0	12111	0	41505 Waste Disposal	0	0
Total					9,072,000.00	12,960,000.00	5,907,007.26	4,421,002.64



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DI RECT ATE=121 (Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECT SECTI PROGRA PROGRAACOUN T

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1	121	12102	0	9018	0	40201 Travel & Transport - Local
1	121	12102	0	9018	0	40301 Maintenance of Office Building
1	121	12102	0	9018	0	40304 Motor Vehicle Repairs & Maintenance
1	121	12102	0	9018	0	40305 Motor Vehicles Fuel Consumption
1	121	12102	0	9018	0	40327 Repairs of R & A
1	121	12102	0	9018	0	40330 Fuel for Plant/Heavy Equipment
1	121	12102	0	9018	0	40334 Maintenance of Boreholes and Treatmen
1	121	12102	0	9018	0	40335 Maintenance of Specialised Hospital E
1	121	12102	0	9018	0	40338 Maintenance of Laundry Equipment & In
1	121	12102	0	9018	0	40401 Electricity
1	121	12102	0	9018	0	40405 General Utility Services
1	121	12102	0	9018	0	40501 Workshop & Training Expenses
1	121	12102	0	9018	0	40502 Conference & Seminars
1	121	12102	0	9018	0	40601 Stationery
1	121	12102	0	9018	0	40602 Printing
1	121	12102	0	9018	0	40611 Rent
1	121	12102	0	9018	0	40612 Special Duties Expenses
1	121	12102	0	9018	0	40631 Management Information System
1	121	12102	0	9018	0	40675 Maintenance of Environment & Land Sca
1	121	12102	0	9018	0	40803 Kitchen & Refectory
1	121	12102	0	9018	0	40806 Uniforms & Protective Outfits
1	121	12102	0	9018	0	40808 Rehabilitation Expenses
1	121	12102	0	9018	0	40811 Miscellaneous
1	121	12102	0	9018	0	40813 Committee Expenses
1	121	12102	0	9018	0	40816 Planning Board
1	121	12102	0	9018	0	41102 Medical Supplies
1	121	12102	0	9018	0	41103 Drugs & Vaccines
1	121	12102	0	9018	0	41111 Family Planning
1	121	12102	0	9018	0	41305 Hospital Furniture & Equipment
1	121	12102	0	9018	0	41501 Relief Expenses
1	121	12102	0	9018	0	41505 Waste Disposal

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
300,000.00	400,000.00	390,000.00	285,900.00
120,000.00	400,000.00	363,450.00	381,600.00
360,000.00	360,000.00	189,000.00	478,600.00
270,000.00	480,000.00	376,300.00	203,000.00
90,000.00	100,000.00	0	105,400.00
4,674,000.00	5,100,000.00	5,022,000.00	2,097,000.00
100,000.00	240,000.00	0	0
100,000.00	200,000.00	0	285,000.00
120,000.00	120,000.00	0	0
600,000.00	500,000.00	403,000.00	363,400.00
240,000.00	360,000.00	280,244.21	335,050.00
180,000.00	400,000.00	192,700.00	213,500.00
600,000.00	1,200,000.00	140,000.00	240,000.00
100,000.00	300,000.00	97,200.00	16,700.00
360,000.00	500,000.00	495,500.00	0
900,000.00	1,200,000.00	1,200,000.00	0
1,500,000.00	1,600,000.00	1,600,000.00	1,700,000.00
0	180,000.00	0	0
480,000.00	400,000.00	230,000.00	300,000.00
100,000.00	200,000.00	0	0
90,000.00	120,000.00	0	296,500.00
0	80,000.00	0	0
300,000.00	300,000.00	300,000.00	63,900.00
100,000.00	360,000.00	240,000.00	0
0	240,000.00	0	0
200,000.00	480,000.00	0	0
0	480,000.00	0	0
12,000.00	60,000.00	0	0
0	300,000.00	0	0
0	120,000.00	0	0
200,000.00	500,000.00	0	240,000.00
12,096,000.00	17,280,000.00	11,519,394.21	7,605,550.00

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Cur rencyNGN

DI RECT ATE=122 (Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECT SECTI PROGRA PROGRA COUN T

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1	122	12202	0	3017	0	40201	Travel & Transport - Local
1	122	12202	0	3017	0	40301	Maintenance of Office Building
1	122	12202	0	3017	0	40304	Motor Vehicle Repairs & Maintenance
1	122	12202	0	3017	0	40305	Motor Vehicles Fuel Consumption
1	122	12202	0	3017	0	40307	Maint & Repairs of Plant & Machin
1	122	12202	0	3017	0	40309	Maint & Repairs of Other Equipment
1	122	12202	0	3017	0	40330	Fuel for Plant/Heavy Equipment
1	122	12202	0	3017	0	40335	Maintenance of Specialised Hospital E
1	122	12202	0	3017	0	40401	Electricity
1	122	12202	0	3017	0	40405	General Utility Services
1	122	12202	0	3017	0	40501	Workshop & Training Expenses
1	122	12202	0	3017	0	40502	Conference & Seminars
1	122	12202	0	3017	0	40601	Stationery
1	122	12202	0	3017	0	40602	Printing
1	122	12202	0	3017	0	40631	Management Information System
1	122	12202	0	3017	0	40801	Entertainment
1	122	12202	0	3017	0	40803	Kitchen & Refectory
1	122	12202	0	3017	0	40811	Miscellaneous
1	122	12202	0	3017	0	40813	Committee Expenses
1	122	12202	0	3017	0	40816	Planning Board
1	122	12202	0	3017	0	41105	Aids Materials
1	122	12202	0	3017	0	41111	Family Planning
1	122	12202	0	3017	0	41505	Waste Disposal
1	122	12202	0	11009	0	40201	Travel & Transport - Local
1	122	12202	0	11009	0	40304	Motor Vehicle Repairs & Maintenance
1	122	12202	0	11009	0	40305	Motor Vehicles Fuel Consumption
1	122	12202	0	11009	0	40601	Stationery

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
200,000.00	550,000.00	0	290,000.00
500,000.00	450,000.00	203,000.00	145,000.00
450,000.00	800,000.00	0	155,000.00
600,000.00	900,000.00	482,000.00	445,000.00
400,000.00	700,000.00	700,000.00	80,000.00
300,000.00	0	0	0
6,000,000.00	7,000,000.00	6,520,750.00	3,324,000.00
400,000.00	700,000.00	685,000.00	97,920.00
300,000.00	600,000.00	0	0
150,000.00	480,000.00	379,000.00	140,000.00
300,000.00	200,000.00	0	50,000.00
200,000.00	500,000.00	490,000.00	271,500.00
400,000.00	500,000.00	261,000.00	220,000.00
900,000.00	900,000.00	900,000.00	900,000.00
0	350,000.00	0	0
0	0	0	25,000.00
0	250,000.00	0	0
150,000.00	350,000.00	271,000.00	553,594.68
0	360,000.00	0	0
400,000.00	300,000.00	0	0
100,000.00	200,000.00	0	0
106,000.00	190,000.00	0	0
240,000.00	1,000,000.00	0	696,100.00
0	0	0	57,000.00
0	0	0	70,000.00
0	0	0	30,000.00
0	0	0	23,000.00
12,096,000.00	17,280,000.00	10,891,750.00	7,573,114.68

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Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
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19,958,400.00	0	0	0
0	100,000.00	0	0
0	55,000.00	0	0
0	82,500.00	0	0
0	1,000,000.00	0	0
0	55,000.00	0	0
0	110,000.00	0	0
0	500,000.00	0	0
0	220,000.00	0	0
0	4,000,000.00	0	0
0	110,000.00	0	0
0	550,000.00	0	0
0	110,000.00	0	0
0	4,180,000.00	0	0
0	102,500.00	0	0
0	1,000,000.00	0	0
0	2,500,000.00	0	0
0	250,000.00	0	0
0	250,000.00	0	0
0	1,500,000.00	0	0
0	250,000.00	0	0
0	200,000.00	0	0
0	450,000.00	0	0
0	3,132,000.00	0	0
0	100,000.00	0	0
0	4,500,000.00	0	0
0	300,000.00	0	0
0	300,000.00	0	0
0	500,000.00	0	0
0	415,000.00	0	0
0	110,000.00	0	0
0	700,000.00	0	0
0	880,000.00	0	0

19,958,400.00	28,512,000.00	0	0
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Cur rencyNGN
DI RECTATE=124(Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECTSECTI PROGRAPROGRAACOUN T

FUND MHS DIRECT SECTI					PROGRA PROGRAACCOU N T	Provision	Provision	Actual	Actual	
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Over rheac Expendit re										
1	124	12402	0	13017	0	40201 Travel & Transport - Local	400,000.00	600,000.00	350,000.00	223,500.00
1	124	12402	0	13017	0	40301 Maintenance of Office Building	100,000.00	600,000.00	0	0
1	124	12402	0	13017	0	40304 Motor Vehicle Repairs & Maintenance	100,000.00	400,000.00	275,000.00	124,800.00
1	124	12402	0	13017	0	40305 Motor Vehicles Fuel Consumption	100,000.00	400,000.00	139,500.00	227,900.00
1	124	12402	0	13017	0	40307 Maint & Repairs of Plant & Machin	1,500,000.00	2,500,000.00	1,056,717.52	1,358,257.00
1	124	12402	0	13017	0	40308 Maint & Repairs of Office Equipment	100,000.00	200,000.00	125,000.00	0
1	124	12402	0	13017	0	40309 Maint & Repairs of Other Equipment	100,000.00	300,000.00	0	42,900.00
1	124	12402	0	13017	0	40326 Upkeep and Maintenance Allowance	0	100,000.00	0	90,600.00
1	124	12402	0	13017	0	40327 Repairs of R & A	0	200,000.00	0	0
1	124	12402	0	13017	0	40330 Fuel for Plant/Heavy Equipment	18,000,000.00	17,000,000.00	15,434,125.00	11,186,000.00
1	124	12402	0	13017	0	40334 Maintenance of Boreholes and Treatmen	50,000.00	200,000.00	52,000.00	82,390.00
1	124	12402	0	13017	0	40335 Maintenance of Specialised Hospital E	100,000.00	100,000.00	0	0
1	124	12402	0	13017	0	40338 Maintenance of Laundry Equipment & In	50,000.00	200,000.00	0	0
1	124	12402	0	13017	0	40379 Maintenance of Maternal & Child Centr	0	6,000,000.00	0	0
1	124	12402	0	13017	0	40401 Electricity	1,764,000.00	3,000,000.00	814,075.00	2,350,939.00
1	124	12402	0	13017	0	40405 General Utility Services	100,000.00	100,000.00	60,000.00	0
1	124	12402	0	13017	0	40501 Workshop & Training Expenses	700,000.00	100,000.00	20,000.00	0
1	124	12402	0	13017	0	40502 Conference & Seminars	1,000,000.00	1,000,000.00	0	140,000.00
1	124	12402	0	13017	0	40504 Library Services	100,000.00	100,000.00	20,000.00	0
1	124	12402	0	13017	0	40601 Stationery	1,000,000.00	1,500,000.00	180,000.00	138,100.00
1	124	12402	0	13017	0	40602 Printing	2,500,000.00	3,500,000.00	3,500,000.00	2,149,000.00
1	124	12402	0	13017	0	40612 Special Duties Expenses	2,500,000.00	3,000,000.00	2,600,000.00	0
1	124	12402	0	13017	0	40631 Management Information System	0	300,000.00	125,000.00	0
1	124	12402	0	13017	0	40803 Kitchen & Refectory	0	280,000.00	0	0
1	124	12402	0	13017	0	40806 Uniforms & Protective Outfits	200,000.00	100,000.00	50,000.00	0
1	124	12402	0	13017	0	40811 Miscellaneous	300,000.00	740,000.00	348,290.00	368,800.87
1	124	12402	0	13017	0	40813 Committee Expenses	100,000.00	200,000.00	0	40,410.00
1	124	12402	0	13017	0	40824 Emergency and Inls	100,000.00	300,000.00	0	0
1	124	12402	0	13017	0	41006 Public Health Education	0	100,000.00	0	0
1	124	12402	0	13017	0	41101 Hospital Expenses	100,000.00	500,000.00	0	71,700.00
1	124	12402	0	13017	0	41102 Medical Supplies	0	500,000.00	0	0
1	124	12402	0	13017	0	41103 Drugs & Vaccines	0	100,000.00	0	0
1	124	12402	0	13017	0	41111 Family Planning	0	100,000.00	0	0
1	124	12402	0	13017	0	41502 Chemical & Reagents	200,000.00	200,000.00	0	106,000.00
1	124	12402	0	13017	0	41505 Waste Disposal	0	1,000,000.00	0	0
1	124	12402	0	13017	0	41701 Security Services	2,000,000.00	2,100,000.00	0	77,000.00
Total						33,264,000.00	47,620,000.00	25,149,707.52	18,778,296.87	



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Cur rencyNGN
DI RECTATE=125(Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECTSECTI PROGRAPROGRAACCON T

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					Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1	12	12502	0	16021	0	0	0	3,168,000.00
1	125	12502	0	16021	0	681,000.00	0	375,000.00
1	125	12502	0	16021	0	40301 Travel & Transport - Local	155,000.00	0
1	125	12502	0	16021	0	40304 Motor Vehicle Repairs & Maintenance	50,000.00	0
1	125	12502	0	16021	0	40305 Motor Vehicles Fuel Consumption	546,000.00	563,000.00
1	125	12502	0	16021	0	40326 Upkeep and Maintenance Allowance	595,000.00	0
1	125	12502	0	16021	0	40327 Repairs of R & A	0	0
1	125	12502	0	16021	0	40330 Fuel for Plant/Heavy Equipment	12,597,125.00	10,669,099.00
1	125	12502	0	16021	0	40334 Maintenance of Boreholes and Treatmen	0	0
1	125	12502	0	16021	0	40335 Maintenance of Specialised Hospital E	0	0
1	125	12502	0	16021	0	40338 Maintenance of Laundry Equipment & In	0	0
1	125	12502	0	16021	0	40401 Electricity	417,300.00	94,000.00
1	125	12502	0	16021	0	40405 General Utility Services	453,000.00	441,000.00
1	125	12502	0	16021	0	40501 Workshop & Training Expenses	0	0
1	125	12502	0	16021	0	40502 Conference & Seminars	210,000.00	140,000.00
1	125	12502	0	16021	0	40507 Continuing Medical Education	0	0
1	125	12502	0	16021	0	40515 Maintenance of Generating Sets	0	0
1	125	12502	0	16021	0	40601 Stationery	560,000.00	0
1	125	12502	0	16021	0	40602 Printing	2,093,700.00	2,632,500.00
1	125	12502	0	16021	0	40612 Special Duties Expenses	300,000.00	1,903,500.00
1	125	12502	0	16021	0	40631 Management Information System	0	0
1	125	12502	0	16021	0	40656 Promotion Exercise Expenses	0	0
1	125	12502	0	16021	0	40771 Specialised Training for Professional	0	0
1	125	12502	0	16021	0	40803 Kitchen & Refectory	0	0
1	125	12502	0	16021	0	40806 Uniforms & Protective Outfits	1,248,088.00	0
1	125	12502	0	16021	0	40811 Miscellaneous	535,000.00	166,000.00
1	125	12502	0	16021	0	40813 Committee Expenses	0	0
1	125	12502	0	16021	0	40816 Planning Board	0	0
1	125	12502	0	16021	0	40905 Running Costs	0	0
1	125	12502	0	16021	0	41101 Hospital Expenses	0	0
1	125	12502	0	16021	0	41102 Medical Supplies	340,000.00	0
1	125	12502	0	16021	0	41103 Drugs & Vaccines	0	0
1	125	12502	0	16021	0	41110 Blood Transfusion Expenses	0	0
1	125	12502	0	16021	0	41111 Family Planning	0	0
1	125	12502	0	16021	0	41301 Buildings	0	0
1	125	12502	0	16021	0	41305 Hospital Furniture & Equipment	1,102,931.34	0
1	125	12502	0	16021	0	41501 Relief Expenses	0	0
1	125	12502	0	16021	0	41502 Chemical & Reagents	8,645.42	0
1	125	12502	0	16021	0	41504 Environmental Implements	0	0
1	125	12502	0	16021	0	41505 Waste Disposal	0	1,440,000.00
Total					30,240,000.00	43,200,000.00	20,651,789.76	21,592,099.00



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Cur rency:NGN

DI RECT:ATE=129 (Offi ce of th e Medic al Dire ctor)
FUND MIIS DIRECT:SECTI PROGRA:PROGRA:ACCOUN T

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1	129	12902	0	20038	0	40201 Travel & Transport - Local	150,000.00	70,000.00	70,000.00	110,887.41
1	129	12902	0	20038	0	40301 Maintenance of Office Building	262,000.00	203,950.00	203,950.00	775,488.12
1	129	12902	0	20038	0	40304 Motor Vehicle Repairs & Maintenance	231,200.00	150,000.00	120,785.00	469,437.41
1	129	12902	0	20038	0	40305 Motor Vehicles Fuel Consumption	560,000.00	556,000.00	491,806.64	308,453.21
1	129	12902	0	20038	0	40307 Maint & Repairs of Plant & Machin	500,000.00	1,458,050.00	203,474.82	168,000.00
1	129	12902	0	20038	0	40309 Maint & Repairs of Other Equipment	300,000.00	1,240,000.00	200,500.00	551,000.00
1	129	12902	0	20038	0	40327 Repairs of R & A	200,000.00	500,000.00	0	60,000.00
1	129	12902	0	20038	0	40330 Fuel for Plant/Heavy Equipment	11,400,000.00	24,000,000.00	7,498,704.08	7,359,546.79
1	129	12902	0	20038	0	40335 Maintenance of Specialised Hospital E	470,000.00	1,300,000.00	0	0
1	129	12902	0	20038	0	40379 Maintenance of Maternal & Child Cent	13,006,800.00	6,000,000.00	3,417,795.09	0
1	129	12902	0	20038	0	40401 Electricity	3,200,000.00	6,440,000.00	1,712,940.00	1,984,573.23
1	129	12902	0	20038	0	40405 General Utility Services	528,000.00	72,000.00	59,900.00	116,817.41
1	129	12902	0	20038	0	40501 Workshop & Training Expenses	250,000.00	280,000.00	183,758.59	24,000.00
1	129	12902	0	20038	0	40502 Conference & Seminars	510,000.00	1,061,700.00	220,000.00	140,000.00
1	129	12902	0	20038	0	40504 Library Services	102,000.00	100,000.00	0	0
1	129	12902	0	20038	0	40507 Continuing Medical Education	96,000.00	200,000.00	0	0
1	129	12902	0	20038	0	40601 Stationery	500,000.00	250,000.00	226,813.82	85,048.57
1	129	12902	0	20038	0	40602 Printing	300,000.00	460,000.00	0	60,000.00
1	129	12902	0	20038	0	40612 Special Duties Expenses	2,500,000.00	1,500,000.00	1,496,500.00	1,109,500.00
1	129	12902	0	20038	0	40631 Management Information System	181,560.00	178,000.00	0	27,000.00
1	129	12902	0	20038	0	40634 Community Leaders' Expenses	224,740.00	2,000,000.00	0	0
1	129	12902	0	20038	0	40702 Audit Expenses	0	80,000.00	0	0
1	129	12902	0	20038	0	40803 Kitchen & Refectory	300,000.00	1,000,000.00	0	422,280.00
1	129	12902	0	20038	0	40806 Uniforms & Protective Outfits	80,000.00	80,000.00	0	0
1	129	12902	0	20038	0	40807 Servicing of Meetings	100,000.00	146,000.00	0	0
1	129	12902	0	20038	0	40808 Rehabilitation Expenses	0	110,000.00	0	0
1	129	12902	0	20038	0	40809 Cleaning Materials	1,016,000.00	2,580,000.00	0	0
1	129	12902	0	20038	0	40811 Miscellaneous	50,000.00	31,800.00	21,900.00	0
1	129	12902	0	20038	0	40824 Emergency and Inls	30,000.00	110,000.00	0	0
1	129	12902	0	20038	0	41006 Public Health Education	0	100,000.00	0	0
1	129	12902	0	20038	0	41102 Medical Supplies	3,500,000.00	3,500,000.00	1,751,629.05	842,063.00
1	129	12902	0	20038	0	41103 Drugs & Vaccines	50,000.00	95,000.00	0	123,000.00
1	129	12902	0	20038	0	41110 Blood Transfusion Expenses	89,700.00	97,000.00	0	64,170.00
1	129	12902	0	20038	0	41111 Family Planning	50,000.00	100,500.00	0	0
1	129	12902	0	20038	0	41112 Oral Rehydration Therapy	32,000.00	30,000.00	0	0
1	129	12902	0	20038	0	41306 Computer Hardware	206,000.00	300,000.00	0	0
1	129	12902	0	20038	0	41307 Computer Software	160,000.00	260,000.00	0	0
1	129	12902	0	20038	0	41505 Waste Disposal	1,200,000.00	3,840,000.00	0	691,500.00
Total							42,336,000.00	60,480,000.00	17,880,457.09	15,492,765.15



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Cur rency:NGN
DIRECTORATE=131 (Office of the Medical Director)
FUND MIIS DIRECTORATE PROGRAM PROGRAM ACCOUNT

FUND MIIS DIRECT SECTI						PROGRA PROGRAACOUN T	Provision	Provision	Actual	Actual
							AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
Over rheac Expendit re										
1	131	13102	0	3056	0	40201 Travel & Transport - Local	500,000.00	100,000.00	91,700.00	63,000.00
1	131	13102	0	3056	0	40301 Maintenance of Office Building	1,000,000.00	100,000.00	36,500.00	101,300.00
1	131	13102	0	3056	0	40304 Motor Vehicle Repairs & Maintenance	500,000.00	400,000.00	30,000.00	286,870.00
1	131	13102	0	3056	0	40305 Motor Vehicles Fuel Consumption	500,000.00	500,000.00	304,000.00	23,200.00
1	131	13102	0	3056	0	40327 Repairs of R & A	500,000.00	600,000.00	242,000.00	52,000.00
1	131	13102	0	3056	0	40330 Fuel for Plant/Heavy Equipment	10,000,000.00	20,000,000.00	18,714,390.00	9,013,366.20
1	131	13102	0	3056	0	40334 Maintenance of Boreholes and Treatmen	1,000,000.00	500,000.00	400,000.00	0
1	131	13102	0	3056	0	40335 Maintenance of Specialised Hospital E	2,000,000.00	800,000.00	0	0
1	131	13102	0	3056	0	40401 Electricity	5,000,000.00	5,600,000.00	2,993,585.99	2,500,132.11
1	131	13102	0	3056	0	40405 General Utility Services	500,000.00	100,000.00	96,500.00	133,240.00
1	131	13102	0	3056	0	40501 Workshop & Training Expenses	600,000.00	1,000,000.00	225,000.00	0
1	131	13102	0	3056	0	40502 Conference & Seminars	1,000,000.00	2,500,000.00	360,000.00	140,000.00
1	131	13102	0	3056	0	40504 Library Services	250,000.00	500,000.00	0	0
1	131	13102	0	3056	0	40601 Stationery	500,000.00	500,000.00	99,200.00	133,000.00
1	131	13102	0	3056	0	40602 Printing	2,000,000.00	1,600,000.00	1,600,000.00	0
1	131	13102	0	3056	0	40612 Special Duties Expenses	2,538,000.00	3,200,000.00	2,902,000.00	2,500,000.00
1	131	13102	0	3056	0	40675 Maintenance of Environment & Land Sca	1,000,000.00	1,200,000.00	1,000,000.00	0
1	131	13102	0	3056	0	40803 Kitchen & Refectory	1,000,000.00	800,000.00	0	0
1	131	13102	0	3056	0	40806 Uniforms & Protective Outfits	250,000.00	1,200,000.00	0	0
1	131	13102	0	3056	0	40808 Rehabilitation Expenses	50,000.00	500,000.00	0	0
1	131	13102	0	3056	0	40811 Miscellaneous	250,000.00	800,000.00	602,714.69	359,700.00
1	131	13102	0	3056	0	40813 Committee Expenses	200,000.00	400,000.00	0	0
1	131	13102	0	3056	0	40816 Planning Board	500,000.00	1,200,000.00	0	70,500.00
1	131	13102	0	3056	0	41102 Medical Supplies	1,000,000.00	800,000.00	765,297.20	0
1	131	13102	0	3056	0	41103 Drugs & Vaccines	250,000.00	540,000.00	0	0
1	131	13102	0	3056	0	41111 Family Planning	50,000.00	200,000.00	0	0
1	131	13102	0	3056	0	41305 Hospital Furniture & Equipment	2,500,000.00	3,000,000.00	68,000.00	52,150.00
1	131	13102	0	3056	0	41501 Relief Expenses	0	500,000.00	0	0
1	131	13102	0	3056	0	41505 Waste Disposal	600,000.00	1,700,000.00	0	0
1	131	13102	0	3056	0	41701 Security Services	250,000.00	1,000,000.00	0	0
1	131	13102	0	3086	0	40201 Travel & Transport - Local	0	0	0	38,000.00
1	131	13102	0	3086	0	40301 Maintenance of Office Building	0	0	0	59,300.00
1	131	13102	0	3086	0	40305 Motor Vehicles Fuel Consumption	0	0	0	13,900.00
1	131	13102	0	3086	0	40405 General Utility Services	0	0	0	121,000.00
1	131	13102	0	3086	0	40601 Stationery	0	0	0	113,000.00
1	131	13102	0	3086	0	40811 Miscellaneous	0	0	0	82,150.00
Total							36,288,000.00	51,840,000.00	30,530,887.88	15,855,808.31