

**GIFMIS - THIRD QUARTER BUDGET  
PERFORMANCE BY ECONOMIC CLASSIFICATION**



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter:  
 Show Zero Lines: **No**  
 Report Period: **7**  
 Report Period: **9**  
 Report Year: **2021**

**THIRD QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
11010101	FEDERAL GOVERNMENT SHARE OF FAAC	0.00	0.00	8 440 915 164.90	-8 440 915 164.90	0.00
12020211	ANNUAL SERVICE FEE	0.00	50 000.00	-11 183 056.35	11 183 056.35	0.00
12020410	ELECTRICAL INSPECTORATE FEES	0.00	0.00	824 480 859.50	-824 480 859.50	0.00
12020411	INSURANCE COMPANIES FEES	0.00	0.00	3 354 960.00	-3 354 960.00	0.00
12020427	TENDER FEES	0.00	620 000.00	3 262 410.74	-3 262 410.74	0.00
12020435	INFORMATION/AUTHENTICATION OF DOCUMENTS FEES	0.00	0.00	96 850.00	-96 850.00	0.00
12020439	AGENCY FEES	0.00	470 200.00	560 200.00	-560 200.00	0.00
12020441	LABORATORY FEES	0.00	0.00	701 741 609.92	-701 741 609.92	0.00
12020443	BIRTH AND DEATH REGISTRATION FEES	0.00	0.00	1 347 425.00	-1 347 425.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	0.00	143 655 680.25	-143 655 680.25	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	5 801 940.00	118 032 567.75	-118 032 567.75	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	357 321 231.11	-357 321 231.11	0.00
12020463	HOSPITAL SERVICES REGISTRATION FEES	0.00	0.00	241 500.00	-241 500.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	0.00	6 985 790.05	-6 985 790.05	0.00
12020465	SPORTS / RECREATIONAL FACILITIES FEES	0.00	0.00	89 965 360.20	-89 965 360.20	0.00
12020501	SUNDRY FINES	0.00	0.00	2 893 000.00	-2 893 000.00	0.00
12020502	COURT FINES	0.00	0.00	1 216 000.00	-1 216 000.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	0.00	6 540 000.00	-6 540 000.00	0.00

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12020616	SALES OF FORMS	0.00	0.00	20 000.00	-20 000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	9 790 000.00	-9 790 000.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	20 862.48	-20 862.48	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	8 000.00	-8 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	1 017 625.00	-1 017 625.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	1 600.00	-1 600.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	0.00	62 600.00	-62 600.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	2 333 359 255.53	-2 333 359 255.53	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	0.00	4 148 465.00	-4 148 465.00	0.00
12020905	LEASE RENTAL	0.00	0.00	7 000 000.00	-7 000 000.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	51 984 481.25	-51 984 481.25	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	0.00	849 000.00	-849 000.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	36 063 590.00	164 957 271.10	-164 957 271.10	0.00
13020202	CAPITAL FOREIGN AID	0.00	0.00	4 018 026 974.38	-4 018 026 974.38	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	23 186 628.46	158 448 951 036.44	-158 448 951 036.44	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 217 285 387 921.65	3 731 423 526 723.44	-3 731 423 526 723.44	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-1 217 351 580 280.11</b>	<b>-3 907 151 480 697.69</b>	<b>3 907 151 480 697.69</b>	<b>0.00</b>
21010101	SALARY	2 483 606 121 566.94	599 383 498 567.03	1 894 085 747 347.64	589 520 374 219.30	76.26
21020101	NON REGULAR ALLOWANCES	1 037 974 585 712.23	144 182 276 739.36	480 264 527 084.69	557 710 058 627.54	46.27
21020102	FOREIGN SERVICE	63 048 584 642.67	5 663 554 629.45	14 669 301 266.83	48 379 283 375.84	23.27
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	0.00	0.00	2 300 000 000.00	0.00
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4 502 491 809.00	462 607 920.00	1 858 133 162.00	2 644 358 647.00	41.27
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	264 348 980.00	264 348 980.00	735 651 020.00	26.43
21020201	NHIS	90 477 352 899.33	14 769 641 737.32	48 759 102 242.18	41 718 250 657.15	53.89
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115 915 477 105.53	27 449 547 938.65	79 949 695 896.89	35 965 781 208.64	68.97

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21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	15 000 000 000.00	6 492 353 191.00	10 019 388 649.00	4 980 611 351.00	66.80
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	100 000 000 000.00	0.00	8 333 333 333.00	91 666 666 667.00	8.33
21020206	NHIS (MILITARY RETIREES)	9 830 920 904.73	104 922 881.00	6 449 024 383.33	3 381 896 521.40	65.60
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4 000 000 000.00	0.00	0.00	4 000 000 000.00	0.00
21030101	GRATUITY	2 408 038 463.70	55 837 169.07	183 124 103.78	2 224 914 359.92	7.60
21030102	PENSION	335 256 211 779.19	80 980 659 784.03	239 667 234 398.60	95 588 977 380.59	71.49
21030103	DEATH BENEFITS	28 096 975 630.00	6 774 243 907.00	19 837 262 890.99	8 259 712 739.01	70.60
22010101	GRATUITY	0.00	-281 000.00	-281 000.00	281 000.00	0.00
22010103	DEATH BENEFITS	17 875 748.25	7 544 750.00	9 044 750.00	8 830 998.25	50.60
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 029 959 412.88	1 754 440 134.28	4 335 120 332.08	2 694 839 080.80	61.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37 801 573 578.08	4 381 774 544.53	14 268 024 908.84	23 533 548 669.24	37.74
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 320 358 778.74	536 625 459.55	3 710 905 445.96	1 609 453 332.78	69.75
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8 443 616 404.38	1 606 784 475.44	2 715 207 554.48	5 728 408 849.90	32.16
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 035 977 640.00	50 923 623.12	1 000 820 536.13	35 157 103.87	96.61
22020201	ELECTRICITY CHARGES	12 744 031 036.43	2 481 251 335.22	7 041 834 096.74	5 702 196 939.69	55.26
22020202	TELEPHONE CHARGES	1 188 851 596.44	149 829 352.29	463 936 892.24	724 914 704.20	39.02
22020203	INTERNET ACCESS CHARGES	1 559 010 653.59	226 346 649.33	671 337 234.86	887 673 418.73	43.06
22020204	SATELLITE BROADCASTING ACCESS CHARGES	723 567 376.22	94 521 434.27	561 112 286.05	162 455 090.17	77.55
22020205	WATER RATES	1 494 862 780.04	219 985 836.77	536 095 416.86	958 767 363.18	35.86
22020206	SEWERAGE CHARGES	915 575 675.78	109 623 231.15	248 979 655.75	666 596 020.03	27.19
22020207	LEASED COMMUNICATION LINES(S)	60 528 329.58	10 181 276.82	21 318 034.87	39 210 294.71	35.22
22020209	INTERACTIVE LEARNING NETWORK (ILN)	8 202 518.57	3 631 000.00	5 986 300.00	2 216 218.57	72.98
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	73 226 522.46	53 900 000.00	53 900 000.00	19 326 522.46	73.61
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 405 284 678.47	2 033 253 469.49	5 082 606 455.65	3 322 678 222.82	60.47
22020302	BOOKS	608 104 560.70	103 727 658.36	261 163 986.99	346 940 573.71	42.95
22020303	NEWSPAPERS	626 543 684.92	101 621 558.08	230 832 375.76	395 711 309.16	36.84

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22020304	MAGAZINES & PERIODICALS	519 644 753.68	112 055 773.17	210 044 221.12	309 600 532.56	40.42
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 193 580 397.74	317 642 151.03	875 985 040.76	1 317 595 356.98	39.93
22020306	PRINTING OF SECURITY DOCUMENTS	1 188 725 510.06	124 238 011.38	493 837 471.05	694 888 039.01	41.54
22020307	DRUGS & MEDICAL SUPPLIES	3 565 116 704.58	589 718 028.96	11 038 155 542.70	-7 473 038 838.12	309.62
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630 577 227.55	131 006 369.99	302 856 026.59	327 721 200.96	48.03
22020309	UNIFORMS & OTHER CLOTHING	7 240 225 295.24	1 719 794 582.99	3 312 857 234.39	3 927 368 060.85	45.76
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 046 118 750.49	204 260 502.18	511 730 043.42	534 388 707.07	48.92
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21 012 269 672.51	6 170 451 658.40	35 300 841 792.08	-14 288 572 119.57	168.00
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	5 757 237.27	2 940 000.00	2 940 000.00	2 817 237.27	51.07
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	7 249 200.12	2 533 000.00	2 533 000.00	4 716 200.12	34.94
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 729 243 499.20	1 098 887 741.31	3 245 203 441.34	2 484 040 057.86	56.64
22020402	MAINTENANCE OF OFFICE FURNITURE	1 803 012 779.27	379 340 866.85	933 677 601.95	869 335 177.32	51.78
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 193 674 330.12	1 221 481 427.15	3 272 712 693.66	3 920 961 636.46	45.49
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 623 910 974.01	767 300 231.31	2 142 956 639.48	3 480 954 334.53	38.10
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 757 880 261.14	547 172 067.79	1 335 825 227.22	1 422 055 033.92	48.44
22020406	OTHER MAINTENANCE SERVICES	7 988 012 771.57	1 327 334 396.94	3 446 412 947.63	4 541 599 823.94	43.14
22020407	MAINTENANCE OF AIRCRAFTS	7 138 655 073.00	1 413 369 571.19	3 183 865 170.05	3 954 789 902.95	44.60
22020408	MAINTENANCE OF SEA BOATS	3 208 295 132.76	585 153 496.15	1 779 102 898.29	1 429 192 234.47	55.45
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 441 106 209.07	2 965 434 564.25	8 605 092 071.48	5 836 014 137.59	59.59
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	8 603 916.05	685 890.00	161 433 889.08	-152 829 973.03	1 876.28
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838 088.61	0.00	0.00	838 088.61	0.00
22020413	MAINTENANCE OF STREET LIGHTS	26 215 682.26	0.00	0.00	26 215 682.26	0.00
22020501	LOCAL TRAINING	12 730 272 910.21	2 799 122 574.08	6 984 047 606.75	5 746 225 303.46	54.86
22020502	INTERNATIONAL TRAINING	3 355 522 570.10	594 391 708.63	1 459 976 901.99	1 895 545 668.11	43.51
22020601	SECURITY SERVICES	10 186 010 933.76	1 412 470 178.06	3 655 151 885.10	6 530 859 048.66	35.88
22020602	RESIDENTIAL RENT	30 045 849.14	1 785 000.00	15 423 544.83	14 622 304.31	51.33

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22020603	OFFICE RENT	4 536 031 973.48	577 538 830.62	1 086 083 495.98	3 449 948 477.50	23.94
22020604	SECURITY VOTE	6 463 924 779.79	267 826 588.72	741 194 412.29	5 722 730 367.50	11.47
22020605	SECURITY VOTE (INCLUDING OPERATION)	54 502 898 893.09	2 921 500 445.87	7 007 287 530.46	47 495 611 362.63	12.86
22020606	CLEANING AND FUMIGATION SERVICES	3 476 587 618.24	699 259 268.68	1 812 370 386.20	1 664 217 232.04	52.13
22020701	FINANCIAL CONSULTING	2 937 162 568.98	403 963 015.01	760 275 843.29	2 176 886 725.69	25.88
22020702	INFORMATION TECHNOLOGY CONSULTING	3 453 062 489.33	176 729 126.56	344 751 596.23	3 108 310 893.10	9.98
22020703	LEGAL SERVICES	4 010 352 817.62	822 028 572.45	1 944 880 145.46	2 065 472 672.16	48.50
22020704	ENGINEERING SERVICES	151 319 251.75	-2 115 368.17	40 350 416.69	110 968 835.06	26.67
22020705	ARCHITECTURAL SERVICES	83 820 596.66	-7 454 060.02	1 080 588.14	82 740 008.52	1.29
22020706	SURVEYING SERVICES	95 588 336.09	4 045 865.73	12 456 649.62	83 131 686.47	13.03
22020707	AUDITING OF FEDERATION ACCOUNT	19 210 000.85	0.00	6 667 000.00	12 543 000.85	34.71
22020708	MEDICAL CONSULTING	198 150 331.88	41 975 366.66	76 899 815.57	121 250 516.31	38.81
22020709	AUDITING OF ACCOUNTS	13 495 141.44	490 000.00	39 042 589.06	-25 547 447.62	289.31
22020801	MOTOR VEHICLE FUEL COST	8 365 249 692.45	1 464 885 332.62	4 079 966 405.47	4 285 283 286.98	48.77
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2 012 782 747.60	447 723 497.78	975 283 112.56	1 037 499 635.04	48.45
22020803	PLANT / GENERATOR FUEL COST	10 982 295 641.70	1 564 343 239.95	4 270 721 202.29	6 711 574 439.41	38.89
22020804	AIRCRAFT FUEL COST	9 585 777 137.97	1 157 100 324.50	2 792 240 490.34	6 793 536 647.63	29.13
22020805	SEA BOAT FUEL COST	9 295 611 814.90	1 591 275 349.71	2 825 617 912.61	6 469 993 902.29	30.40
22020806	COOKING GAS/FUEL COST	234 750 301.35	35 285 890.14	91 565 354.62	143 184 946.73	39.01
22020901	BANK CHARGES (OTHER THAN INTEREST)	930 269 058.35	20 023 334.02	52 741 421.69	877 527 636.66	5.67
22020902	INSURANCE PREMIUM	5 269 890 069.89	386 803 428.02	850 638 489.20	4 419 251 580.69	16.14
22020903	LOSS ON FOREIGN EXCHANGE	75 430 081.41	241 429.70	772 190.49	74 657 890.92	1.02
22020904	OTHER CRF BANK CHARGES	62 816 059.46	2 382 508.46	6 595 749.62	56 220 309.84	10.50
22021001	REFRESHMENT & MEALS	2 975 530 597.74	398 652 407.50	1 334 587 785.53	1 640 942 812.21	44.85
22021002	HONORARIUM & SITTING ALLOWANCE	3 458 367 259.12	835 546 529.58	2 171 201 041.34	1 287 166 217.78	62.78
22021003	PUBLICITY & ADVERTISEMENTS	6 524 316 872.67	607 703 610.01	1 658 008 411.20	4 866 308 461.47	25.41
22021004	MEDICAL EXPENSES	5 320 995 432.26	693 191 234.14	2 083 808 896.07	3 237 186 536.19	39.16

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22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3 771 034 077.91	11 613 610.00	29 204 656.00	3 741 829 421.91	0.77
22021006	POSTAGES & COURIER SERVICES	658 178 722.17	74 922 340.06	164 954 815.39	493 223 906.78	25.06
22021007	WELFARE PACKAGES	15 608 666 312.07	1 329 356 733.37	4 208 073 566.65	11 400 592 745.42	26.96
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	661 052 486.41	76 444 914.71	160 489 633.27	500 562 853.14	24.28
22021009	SPORTING ACTIVITIES	6 430 196 163.48	785 016 762.89	4 507 006 418.79	1 923 189 744.69	70.09
22021010	DIRECT TEACHING & LABORATORY COST	1 592 310 964.16	400 533 120.55	949 642 979.88	642 667 984.28	59.64
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	193 108 784.59	65 919 466.99	118 865 491.39	74 243 293.20	61.55
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	57 875 590.96	3 815 600.00	21 292 400.00	36 583 190.96	36.79
22021013	PROMOTION (SERVICE WIDE)	424 172 695.56	78 110 524.45	158 302 473.09	265 870 222.47	37.32
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 375 052 151.81	282 820 889.20	574 638 474.66	800 413 677.15	41.79
22021015	CRÈCHE	660 000.00	45 000.00	315 000.00	345 000.00	47.73
22021016	SERVICOM	54 587 518.33	5 616 800.00	19 860 367.45	34 727 150.88	36.38
22021017	ANTI-CORRUPTION	37 741 591.77	3 196 988.00	4 784 988.00	32 956 603.77	12.68
22021018	GENDER	8 709 522.21	415 488.09	415 488.09	8 294 034.12	4.77
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500 000 000.00	4 864 610.00	91 123 237.34	408 876 762.66	18.22
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	29 545 798.15	0.00	0.00	29 545 798.15	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	4 176 688 850.65	194 192 256.34	473 743 838.36	3 702 945 012.29	11.34
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	314 340 896.85	80 566 410.72	127 548 997.64	186 791 899.21	40.58
22021031	CURRICULUM DEVELOPMENT	42 755 539.00	19 160 620.50	28 884 940.50	13 870 598.50	67.56
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 220 902 565.69	6 084 506 519.89	9 986 076 500.45	2 234 826 065.24	81.71
22021034	INSPECTORATE	982 291 060.00	98 275 327.10	149 439 635.10	832 851 424.90	15.21
22021035	IPPIS	1 000 100 566.00	0.00	0.00	1 000 100 566.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	5 024 895 257.00	320 000 485.99	2 159 007 453.55	2 865 887 803.45	42.97
22021037	MARGIN FOR INCREASE IN COSTS	3 000 000 000.00	1 458 168 463.15	2 542 235 509.15	457 764 490.85	84.74
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	15 525 862 901.74	34 543 309 710.12	30 456 690 289.88	53.14
22021041	CONTINGENCY	20 211 299 636.00	3 687 624 714.69	12 983 019 771.51	7 228 279 864.49	64.24

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22021042	RECURRENT ADJUSTMENT	0.00	0.00	110 000.00	-110 000.00	0.00
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	100 000 000 000.00	22 950 000 000.00	62 650 000 000.00	37 350 000 000.00	62.65
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	2 015 273 020.00	129 469 370.09	188 640 740.09	1 826 632 279.91	9.36
22021054	TSA OPERATIONS	1 000 000 000.00	0.00	0.00	1 000 000 000.00	0.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1 921 094 718.00	401 776 299.80	935 598 647.82	985 496 070.18	48.70
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	3 000 000 000.00	424 270 157.00	807 489 399.00	2 192 510 601.00	26.92
22021061	SINKING FUND	200 000 000 000.00	0.00	0.00	200 000 000 000.00	0.00
22030101	MOTOR VEHICLE ADVANCES	2 095 222.69	0.00	0.00	2 095 222.69	0.00
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	2 122 142.00	5 805 426.92	7 544 573.08	43.49
22030103	BICYCLE ADVANCES	523 805.67	0.00	0.00	523 805.67	0.00
22030104	REFURBISHING ADVANCES	1 400 698.00	0.00	0.00	1 400 698.00	0.00
22030106	SPETACLE ADVANCES	6 584 572.00	0.00	0.00	6 584 572.00	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	45 806 579.82	10 161 078.06	21 770 877.82	24 035 702.00	47.53
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	41 886 446.96	13 408 065.80	18 028 275.08	23 858 171.88	43.04
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	124 111 281.41	21 557 600.14	57 555 493.07	66 555 788.34	46.37
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	20 248 627.00	7 458 960.56	18 069 460.56	2 179 166.44	89.24
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	650 000.00	36 063 590.00	165 207 271.10	-164 557 271.10	25 416.50
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	475 280 585.59	154 571 230.33	165 487 134.58	309 793 451.01	34.82
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	30 018 000 000.00	5 284 489 329.49	16 760 094 337.82	13 257 905 662.18	55.83
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52 208.81	0.00	0.00	52 208.81	0.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160 643 918 682.58	16 673 203 602.79	37 894 317 333.78	122 749 601 348.80	23.59
22060202	BANK CHARGES (OTHER THAN INTEREST)	71 133 367.00	0.00	0.00	71 133 367.00	0.00
22060707	INTEREST - INTERNAL PUBLIC DEBT	2 183 490 000 000.00	0.00	0.00	2 183 490 000 000.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	940 890 000 000.00	0.00	0.00	940 890 000 000.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	1 217 285 387 921.65	3 731 408 094 603.77	-3 731 408 094 603.77	0.00
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	520 200.00	795 408 700.76	-795 408 700.76	0.00

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23010101	PURCHASE / ACQUISITION OF LAND	5 836 236 958.74	81 367 219.72	-15 464 525.71	5 851 701 484.45	-0.26
23010102	PURCHASE OF OFFICE BUILDINGS	7 361 037 490.98	304 928 386.71	326 445 819.13	7 034 591 671.85	4.43
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	7 118 523 653.00	1 562 788 666.99	2 827 109 593.51	4 291 414 059.49	39.71
23010104	PURCHASE MOTOR CYCLES	928 128 947.00	68 238 162.30	147 476 197.06	780 652 749.94	15.89
23010105	PURCHASE OF MOTOR VEHICLES	95 279 677 977.59	6 692 196 444.10	12 428 191 550.40	82 851 486 427.19	13.04
23010106	PURCHASE OF VANS	7 283 975 620.00	177 420 323.17	450 810 723.20	6 833 164 896.80	6.19
23010107	PURCHASE OF TRUCKS	6 429 051 267.25	413 142 901.67	908 714 116.65	5 520 337 150.60	14.13
23010108	PURCHASE OF BUSES	3 150 360 585.93	171 490 170.19	401 133 096.72	2 749 227 489.21	12.73
23010109	PURCHASE OF SEA BOATS	2 270 731 265.01	13 221 089.15	118 555 565.17	2 152 175 699.84	5.22
23010110	PURCHASE OF SHIPS	53 733 558.00	0.00	0.00	53 733 558.00	0.00
23010111	PURCHASE OF TRAINS	24 317 283 434.00	2 633 912 417.12	5 663 849 103.91	18 653 434 330.09	23.29
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 865 011 655.15	872 814 840.91	2 240 713 809.44	13 624 297 845.71	14.12
23010113	PURCHASE OF COMPUTERS	38 622 286 546.67	3 246 743 062.08	22 563 030 733.09	16 059 255 813.58	58.42
23010114	PURCHASE OF COMPUTER PRINTERS	14 028 371 362.71	2 093 775.00	14 142 955.36	14 014 228 407.35	0.10
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 367 088 019.71	13 028 822.00	58 799 239.50	5 308 288 780.21	1.10
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	35 965 305.08	5 039 803.07	5 550 803.07	30 414 502.01	15.43
23010118	PURCHASE OF SCANNERS	664 229 638.17	68 894 433.42	80 561 051.96	583 668 586.21	12.13
23010119	PURCHASE OF POWER GENERATING SET	5 035 981 463.36	173 575 895.21	698 083 525.24	4 337 897 938.12	13.86
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	440 670 911.00	15 286 355.00	24 372 363.85	416 298 547.15	5.53
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1 744 309 304.41	31 259 652.00	162 833 454.68	1 581 475 849.73	9.34
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	107 435 944 254.39	4 822 316 788.95	13 705 918 365.00	93 730 025 889.39	12.76
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 555 572 056.76	485 083 355.75	1 799 402 945.43	6 756 169 111.33	21.03
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26 068 369 685.84	1 453 022 094.09	3 831 400 122.58	22 236 969 563.26	14.70
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 021 581 188.59	332 518 704.27	742 847 449.93	4 278 733 738.66	14.79
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6 392 048 069.91	265 877 658.41	774 200 270.14	5 617 847 799.77	12.11
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13 995 205 258.05	374 833 092.76	5 865 546 227.48	8 129 659 030.57	41.91



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23010128	PURCHASE OF SECURITY EQUIPMENT	198 945 173 603.49	26 389 300 577.13	43 057 478 896.38	155 887 694 707.11	21.64
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	45 964 050 280.62	1 016 462 497.18	4 986 361 569.81	40 977 688 710.81	10.85
23010130	PURCHASE OF RECREATIONAL FACILITIES	1 506 931 877.60	23 960 265.64	23 960 265.64	1 482 971 611.96	1.59
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	14 027 510 024.38	427 690 108.64	5 578 506 913.66	8 449 003 110.72	39.77
23010132	PURCHASE OF DEFENCE EQUIPMENT	608 399 104 159.89	175 712 639 631.80	214 325 587 806.34	394 073 516 353.55	35.23
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 628 275 892.00	105 277 517.83	203 918 096.65	4 424 357 795.35	4.41
23010135	KITTING OF ARMED FORCES PERSONNEL	10 869 056 349.00	4 653 548 025.17	4 669 721 525.17	6 199 334 823.83	42.96
23010136	BAAM SALATUTING AND CEREMONIALS	150 812 031.00	0.00	0.00	150 812 031.00	0.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	4 000 491 853.00	0.00	0.00	4 000 491 853.00	0.00
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	153 947 098.39	9 902 040.00	35 762 671.25	118 184 427.14	23.23
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	161 754 762 070.22	20 025 391 523.35	34 098 316 729.27	127 656 445 340.95	21.08
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24 268 986 629.49	3 306 900 719.27	5 763 365 347.34	18 505 621 282.15	23.75
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	768 640 791 584.72	3 814 625 922.56	57 681 887 278.18	710 958 904 306.54	7.50
23020104	CONSTRUCTION / PROVISION OF HOUSING	55 574 849 598.13	3 205 864 935.39	4 595 951 961.94	50 978 897 636.19	8.27
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	276 222 735 594.08	3 244 588 671.26	22 788 134 962.76	253 434 600 631.32	8.25
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	82 116 416 137.69	8 805 133 851.88	14 309 665 767.86	67 806 750 369.84	17.43
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	68 229 396 902.19	2 426 397 729.96	15 003 346 136.84	53 226 050 765.35	21.99
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	34 987 285 245.35	1 212 887 078.86	1 307 188 364.18	33 680 096 881.17	3.74
23020109	CONSTRUCTION / PROVISION OF PRISONS	9 556 332 996.00	877 791 891.64	1 339 741 869.26	8 216 591 126.74	14.02
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	898 589 824.00	71 894 204.66	74 002 729.66	824 587 094.34	8.24
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 955 625 318.48	363 173 338.66	527 046 310.58	10 428 579 007.90	4.81
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12 096 718 183.91	1 092 061 774.51	2 443 233 422.91	9 653 484 761.00	20.20
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	452 261 925 898.23	5 150 209 912.14	27 406 903 594.34	424 855 022 303.89	6.06
23020114	CONSTRUCTION / PROVISION OF ROADS	544 276 051 106.21	9 484 784 118.73	60 106 370 468.33	484 169 680 637.88	11.04
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	273 544 112 481.55	19 299 712 478.61	87 117 320 830.48	186 426 791 651.07	31.85
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	83 104 465 307.00	1 456 035 322.18	7 472 536 372.49	75 631 928 934.51	8.99
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	51 874 633 177.65	1 785 035 294.31	5 087 615 399.97	46 787 017 777.68	9.81

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23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	680 840 754 432.96	46 312 497 068.98	105 645 420 443.47	575 195 333 989.49	15.52
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5 212 850 570.70	115 179 384.64	467 876 617.26	4 744 973 953.44	8.98
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	25 731 073 296.65	5 770 400 793.12	7 587 486 109.18	18 143 587 187.47	29.49
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	84 507 470 962.94	13 694 910 002.60	24 365 114 138.00	60 142 356 824.94	28.83
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 749 232 134.00	71 386 367.43	117 745 031.08	3 631 487 102.92	3.14
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22 594 408 536.21	1 407 738 287.17	2 353 946 626.01	20 240 461 910.20	10.42
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15 033 792 280.82	47 286 773.29	5 114 257 315.85	9 919 534 964.97	34.02
23030103	REHABILITATION / REPAIRS - HOUSING	4 030 067 583.81	340 733 346.46	778 659 921.45	3 251 407 662.36	19.32
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	9 587 464 353.76	24 530 365.13	1 180 298 668.18	8 407 165 685.58	12.31
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23 601 386 231.13	1 684 668 228.10	3 926 724 088.37	19 674 662 142.76	16.64
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 758 160 051.79	2 487 780 152.81	6 881 562 766.98	28 876 597 284.81	19.24
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 477 469 647.90	134 046 802.87	228 373 347.08	1 249 096 300.82	15.46
23030108	REHABILITATION / REPAIRS - PRISONS	12 386 628 941.00	1 087 242 251.25	1 397 175 430.59	10 989 453 510.41	11.28
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1 001 333 998.25	170 584 607.98	180 067 487.26	821 266 510.99	17.98
23030110	REHABILITATION / REPAIRS - LIBRARIES	664 485 242.44	31 909 643.65	117 003 702.37	547 481 540.07	17.61
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	9 826 338 516.00	2 124 625 594.60	2 203 200 302.58	7 623 138 213.42	22.42
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15 590 671 864.25	627 843 835.44	3 433 850 796.79	12 156 821 067.46	22.03
23030113	REHABILITATION / REPAIRS - ROADS	424 386 429 034.98	11 371 178 042.89	60 307 847 499.72	364 078 581 535.26	14.21
23030114	REHABILITATION / REPAIRS - RAILWAYS	16 035 392 012.00	0.00	0.00	16 035 392 012.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	643 193 982.00	25 000 000.00	190 745 000.01	452 448 981.99	29.66
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	102 872 818 440.30	2 112 371 817.05	12 533 718 421.58	90 339 100 018.72	12.18
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	228 554 914 562.80	86 107 366 306.80	96 632 939 625.06	131 921 974 937.74	42.28
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 559 414 651.66	99 029 021.89	359 223 102.43	1 200 191 549.23	23.04
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	9 022 154 302.00	8 952 720.55	3 780 986 364.30	5 241 167 937.70	41.91
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	101 001 517 311.51	1 611 393 303.28	6 303 382 094.50	94 698 135 217.01	6.24
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102 371 179 615.96	5 518 699 369.12	16 006 360 014.91	86 364 819 601.05	15.64
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 816 046 373.46	36 825 581.40	149 673 368.08	6 666 373 005.38	2.20

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23040101	TREE PLANTING	3 643 068 375.00	11 577 734.94	376 208 686.61	3 266 859 688.39	10.33
23040102	EROSION & FLOOD CONTROL	48 346 792 135.11	1 276 690 077.72	7 021 418 074.22	41 325 374 060.89	14.52
23040103	WILDLIFE CONSERVATION	2 119 416 430.00	140 881 613.62	260 695 984.51	1 858 720 445.49	12.30
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	8 990 274 066.00	184 259 374.84	411 820 762.24	8 578 453 303.76	4.58
23040105	WATER POLLUTION PREVENTION & CONTROL	8 065 344 943.40	220 113 723.07	1 238 432 985.35	6 826 911 958.05	15.35
23050101	RESEARCH AND DEVELOPMENT	1 555 367 312 051.58	95 917 498 459.95	269 467 172 932.96	1 285 900 139 118.62	17.32
23050102	COMPUTER SOFTWARE ACQUISITION	157 582 182 632.37	1 423 374 396.09	4 526 683 981.95	153 055 498 650.42	2.87
23050103	MONITORING AND EVALUATION	162 516 275 318.68	3 100 005 047.10	11 622 679 568.82	150 893 595 749.86	7.15
23050104	ANNIVASARIES/CELEBRATIONS	15 405 150 968.93	704 111 983.00	1 670 891 481.55	13 734 259 487.38	10.85
23050105	GAS ROYALTY AND RECONCILIATION	274 459 996.00	0.00	0.00	274 459 996.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	115 292 596.00	0.00	579 600.00	114 712 996.00	0.50
23050107	MARGIN FOR INCREASES IN COST	103 116 800.00	0.00	0.00	103 116 800.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	104 615 813.00	0.00	0.00	104 615 813.00	0.00
23050109	PRESIDENTIAL AMNESTY PROGRAMME	199 300 000.00	0.00	0.00	199 300 000.00	0.00
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	168 101 300.00	0.00	0.00	168 101 300.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	254 691 029 195.59	85 191 880 893.40	90 144 143 821.52	164 546 885 374.07	35.39
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	6 107 777 889.00	200 259 715.25	2 908 434 213.10	3 199 343 675.90	47.62
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	731 049 286.35	9 279 994.49	76 329 179.67	654 720 106.68	10.44
23050115	QUICK WINS - COMPLETION OF 2008 &2009 PROJECTS	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	3 714 230 704.35	245 231 492.17	440 652 397.87	3 273 578 306.48	11.86
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	3 679 024 891.83	9 360 000.00	12 347 631.48	3 666 677 260.35	0.34
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	37 884 157.00	0.00	0.00	37 884 157.00	0.00
23050119	SPECIAL INTERVENTION	100 089 263 498.67	1 747 893 698.51	24 435 808 821.30	75 653 454 677.37	24.41
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	36 737 737 710.14	302 341 296.64	1 717 312 354.27	35 020 425 355.87	4.67
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	597 426 506.67	0.00	0.00	597 426 506.67	0.00

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23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	3 457 591.00	0.00	1 169 061.79	2 288 529.21	33.81
23050131	GIFMIS CAPITAL	4 500 000 000.00	184 426 075.00	238 142 372.07	4 261 857 627.93	5.29
23050134	OUTSTANDING LIABILITIES	82 842 526.00	389 302.32	39 363 864.32	43 478 661.68	47.52
23050135	COURT SECURITY PROGRAMME	25 229 000.00	5 977 862.89	5 977 862.89	19 251 137.11	23.69
23050138	SPORTS DEVELOPMENT	44 228 734.00	0.00	0.00	44 228 734.00	0.00
23050139	SDG SPECIAL PROJECTS	9 951 758 901.00	0.00	1 590 299 346.49	8 361 459 554.51	15.98
23050140	SPECIAL INTERVENTION SDG's 1	47 028 008 239.00	8 246 057 121.26	26 415 733 177.73	20 612 275 061.27	56.17
23050141	SPECIAL INTERVENTION SDG's 2	15 024 212 563.00	4 149 618 324.57	4 817 116 506.68	10 207 096 056.32	32.06
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 900 309 954.00	424 430 915.42	936 960 725.55	963 349 228.45	49.31
23050147	ZONAL INTERVENTION PROJECTS	199 767 586 209.00	0.00	16 745 323.67	199 750 840 885.33	0.01
23050148	REFUND TO SPECIAL ACCOUNT	17 899 000 000.00	0.00	12 899 000 000.00	5 000 000 000.00	72.07
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5 500 000 000.00	0.00	3 241 302 938.00	2 258 697 062.00	58.93
23050152	CONDITIONAL GRANTS SDGs	9 491 552 057.00	0.00	774 992 874.04	8 716 559 182.96	8.17
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	34 818 708 104.16	11 699 871.10	2 354 295 298.21	32 464 412 805.95	6.76
23050155	FUNDING OF GALAXY INFRASTRUCTURE	5 600 000 000.00	1 400 000 000.00	4 200 000 000.00	1 400 000 000.00	75.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	8 000 000 000.00	0.00	0.00	8 000 000 000.00	0.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	379 325 926 715.00	7 973 612.00	12 749 057 934.34	366 576 868 780.66	3.36
23050165	ESTABLISHMENT OF RESIDENT DEFENCE SECTION AT THE EMBASSY OF NIGERIA, ABU DHABI, UAE	2 861 194 581.00	0.00	2 861 194 581.00	0.00	100.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	101 616 314 377.10	276 052 143.87	2 532 344 968.47	99 083 969 408.63	2.49
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	3 536 192 202.00	0.00	1 032 197 437.52	2 503 994 764.48	29.19
23050175	CONTINGENCY (CAPITAL)	13 220 219 797.00	1 464 690 871.01	8 219 844 893.60	5 000 374 903.40	62.18
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	43 990 191 814.00	0.00	0.00	43 990 191 814.00	0.00
23050177	SOCIAL SAFETY NETS SDGs	15 649 073 453.00	0.00	8 847 874 021.84	6 801 199 431.16	56.54
23050178	REFORM COMMUNICATIONS	1 420 090 620.00	41 464 915.18	246 229 842.57	1 173 860 777.43	17.34
23050179	GRANT & DONOR FUNDED PROJECTS	397 807 861 650.00	0.00	0.00	397 807 861 650.00	0.00

**GIFMIS - THIRD QUARTER BUDGET  
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050180	SUSTAINABLE DEVELOPMENT GOALS I	142 587 568.00	0.00	0.00	142 587 568.00	0.00
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	0.00	19 086 260.00	-19 086 260.00	0.00
26010501	IMPAIRMENT CHARGES - COMPUTERS	0.00	10.00	10.00	-10.00	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	269 900.00	269 921.13	-269 921.13	0.00
26010602	IMPAIRMENT CHARGES - TABLES	0.00	1 000.00	1 000.00	-1 000.00	0.00
26010609	IMPAIRMENT CHARGES - CEILING FANS	0.00	650.00	650.00	-650.00	0.00
26010610	IMPAIRMENT CHARGES - REFRIGERATORS	0.00	40 000.00	40 000.00	-40 000.00	0.00
28020101	LOSS ON INVENTORY	0.00	196 423 220 667.07	199 431 408 309.55	-199 431 408 309.55	0.00
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>18 740 934 669 089.07</b>	<b>3 159 620 368 755.03</b>	<b>8 852 613 836 360.11</b>	<b>9 888 320 832 728.96</b>	<b>47.24</b>