

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **8**
 Report Period: **8**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	0.00	0.00	211 500.00	-211 500.00	0.00
12020221	APPLICATION FOR CERTIFIED TRUE COPY OF LOST CERTIFICATE	0.00	0.00	28 182 602.25	-28 182 602.25	0.00
12020427	TENDER FEES	0.00	0.00	9 502 665.00	-9 502 665.00	0.00
12020444	BURIAL FEES	0.00	0.00	-500 000.00	500 000.00	0.00
12020452	SCHOOL/TUITION/EXAMINATIONS FEES	0.00	0.00	1 016 333 797.64	-1 016 333 797.64	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	-7 063 850.00	-420 320 707.64	420 320 707.64	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	51 109 000.00	51 109 000.00	-51 109 000.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	0.00	4 160 127 542.31	-4 160 127 542.31	0.00
12020501	SUNDRY FINES	0.00	0.00	1 397 698 332.33	-1 397 698 332.33	0.00
12020502	COURT FINES	0.00	0.00	581 000.00	-581 000.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	0.00	778 400.00	-778 400.00	0.00
12020603	SALES OF ID CARDS	0.00	0.00	-19 264 385.47	19 264 385.47	0.00
12020604	SALES OF STORES	0.00	0.00	23 752 000.00	-23 752 000.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	9 178 000.00	-9 178 000.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	10 814 511.88	-10 814 511.88	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	0.00	73 823 122.71	-73 823 122.71	0.00
12020616	SALES OF FORMS	0.00	0.00	6 276 370.71	-6 276 370.71	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	0.00	3 004 000.00	-3 004 000.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	15 000.00	-15 000.00	0.00

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12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	30 000.00	-30 000.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	0.00	123 700.00	-123 700.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	295 980.72	-295 980.72	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	0.00	4 300.00	-4 300.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	0.00	1 871 200.00	-1 871 200.00	0.00
12020901	RENT ON FEDERAL GOVT. LAND	0.00	0.00	5 656 000.00	-5 656 000.00	0.00
12020905	LEASE RENTAL	0.00	0.00	68 125.00	-68 125.00	0.00
12021006	REFUND OF SALARY OVERPAYMENT	0.00	0.00	192 000.00	-192 000.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	-2 743 526 229.39	2 743 526 229.39	0.00
12021302	AUDIT FEES	0.00	0.00	14 224 000.00	-14 224 000.00	0.00
13020301	DOMESTIC GRANTS	0.00	0.00	613 527 627.59	-613 527 627.59	0.00
14070103	RECOVERIES - STOLEN / OTHER FUNDS	0.00	0.00	2 190 212.78	-2 190 212.78	0.00
14080401	GAIN ON SWAPPED ASSETS - INVENTORY	0.00	0.00	332 617 667.32	-332 617 667.32	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	567 217 662 882.29	4 347 859 920 537.70	-4 347 859 920 537.70	0.00
15010102	RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE	0.00	0.00	25 269 438.75	-25 269 438.75	0.00
TOTAL-R	TOTAL REVENUE	0.00	-567 261 708 032.29	-4 352 791 931 098.91	4 352 791 931 098.91	0.00
21010101	SALARY	3 589 760 310 615.99	216 991 962 887.12	2 355 087 642 706.53	1 234 672 667 909.46	65.61
21020101	NON REGULAR ALLOWANCES	1 025 983 173 859.06	103 907 370 089.51	634 164 626 759.81	391 818 547 099.25	61.81
21020102	FOREIGN SERVICE	88 592 364 187.39	7 984 315 655.12	32 620 255 796.57	55 972 108 390.82	36.82
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	77 666 500.00	1 594 595 518.00	705 404 482.00	69.33
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	10 505 814 220.00	1 030 035 911.00	5 525 475 917.07	4 980 338 302.93	52.59
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	0.00	612 520 217.00	387 479 783.00	61.25
21020201	NHIS	106 320 287 808.64	4 557 973 429.53	37 503 439 726.61	68 816 848 082.03	35.27
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 327 759 396.49	10 604 565 368.34	72 475 750 635.57	110 852 008 760.92	39.53
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	24 733 742 477.45	0.00	13 778 247 168.00	10 955 495 309.45	55.71

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	268 702 315 305.00	10 000 000 000.00	10 000 000 000.00	258 702 315 305.00	3.72
21020206	NHIS (MILITARY RETIREES)	4 405 370 314.83	75 774 907.00	3 030 716 778.00	1 374 653 536.83	68.80
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	34 587 097 837.40	306 142 105.17	5 869 909 843.12	28 717 187 994.28	16.97
21030102	PENSION	499 004 503 935.21	27 970 540 120.73	230 890 420 917.86	268 114 083 017.35	46.27
21030103	DEATH BENEFITS	31 939 420 860.61	2 014 430 278.00	19 116 842 224.00	12 822 578 636.61	59.85
22010103	DEATH BENEFITS	28 025 748.25	14 899 484.33	17 449 484.33	10 576 263.92	62.26
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 371 676 731.38	789 007 979.79	4 446 510 660.06	7 925 166 071.32	35.94
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 456 190 325.22	1 518 653 501.46	10 640 031 245.10	12 816 159 080.12	45.36
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8 991 618 787.22	175 446 227.44	6 220 115 887.03	2 771 502 900.19	69.18
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12 276 311 457.10	447 200 742.05	3 648 667 129.83	8 627 644 327.27	29.72
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	1 596 222 275.25	0.00	1 001 614 178.80	594 608 096.45	62.75
22020106	DEPORTATION AND REPATRIATION	13 000 000.00	191 500.00	1 529 000.00	11 471 000.00	11.76
22020201	ELECTRICITY CHARGES	16 753 782 848.03	1 757 977 525.52	5 990 035 170.89	10 763 747 677.14	35.75
22020202	TELEPHONE CHARGES	1 517 181 781.36	61 889 798.48	254 786 666.71	1 262 395 114.65	16.79
22020203	INTERNET ACCESS CHARGES	2 082 612 689.56	93 335 173.74	616 099 403.29	1 466 513 286.27	29.58
22020204	SATELLITE BROADCASTING ACCESS CHARGES	615 529 126.07	40 274 439.56	155 358 643.30	460 170 482.77	25.24
22020205	WATER RATES	1 522 052 888.18	44 952 745.54	219 132 676.26	1 302 920 211.92	14.40
22020206	SEWERAGE CHARGES	1 023 818 477.37	38 555 358.00	167 074 865.52	856 743 611.85	16.32
22020207	LEASED COMMUNICATION LINES(S)	41 053 926.17	611 544.58	7 768 874.15	33 285 052.02	18.92
22020209	INTERACTIVE LEARNING NETWORK (ILN)	647 050.00	6 704 000.00	6 824 000.00	-6 176 950.00	1 054.63
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	19 783 663.57	1 098 000.00	1 662 925.00	18 120 738.57	8.41
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 892 260 145.53	509 087 831.54	3 767 061 328.14	7 125 198 817.39	34.58
22020302	BOOKS	616 975 937.70	50 733 898.64	1 074 383 870.13	-457 407 932.43	174.14
22020303	NEWSPAPERS	689 809 384.92	23 340 259.60	111 139 515.07	578 669 869.85	16.11
22020304	MAGAZINES & PERIODICALS	634 848 581.84	12 029 360.57	100 672 773.33	534 175 808.51	15.86
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 228 721 008.03	150 914 215.45	1 267 923 777.22	1 960 797 230.81	39.27
22020306	PRINTING OF SECURITY DOCUMENTS	1 990 966 358.89	161 797 653.13	540 290 874.69	1 450 675 484.20	27.14

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22020307	DRUGS & MEDICAL SUPPLIES	3 702 768 356.14	160 549 968.09	972 661 514.31	2 730 106 841.83	26.27
22020308	FIELD & CAMPING MATERIALS SUPPLIES	792 477 196.53	21 501 971.24	298 506 396.11	493 970 800.42	37.67
22020309	UNIFORMS & OTHER CLOTHING	9 985 350 754.01	64 789 932.81	130 872 323.67	9 854 478 430.34	1.31
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 046 881 975.76	45 474 144.36	582 497 724.97	464 384 250.79	55.64
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24 635 734 820.74	2 962 304 623.08	11 830 531 983.60	12 805 202 837.14	48.02
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	42 157 630.82	0.00	1 322 500.00	40 835 130.82	3.14
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	28 185 193.00	0.00	94 119.00	28 091 074.00	0.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 094 286 111.98	376 439 537.67	3 448 444 405.46	6 645 841 706.52	34.16
22020402	MAINTENANCE OF OFFICE FURNITURE	2 283 358 353.59	70 726 827.96	729 545 523.93	1 553 812 829.66	31.95
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 183 416 833.77	552 134 055.70	4 800 609 108.13	7 382 807 725.64	39.40
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 469 893 345.33	237 466 076.33	1 285 858 746.70	3 184 034 598.63	28.77
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 908 721 287.04	184 392 344.37	1 027 863 919.02	2 880 857 368.02	26.30
22020406	OTHER MAINTENANCE SERVICES	9 823 312 420.37	326 081 177.44	3 083 525 676.63	6 739 786 743.74	31.39
22020407	MAINTENANCE OF AIRCRAFTS	7 662 928 960.83	1 799 457 381.14	4 292 998 303.19	3 369 930 657.64	56.02
22020408	MAINTENANCE OF SEA BOATS	3 747 748 536.30	2 150 000.00	334 046 305.65	3 413 702 230.65	8.91
22020410	MAINTENANCE OF ROADS AND BRIDGES	14 684 167 774.14	579 377 113.81	5 412 295 593.66	9 271 872 180.48	36.86
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3 814 527.44	16 500.00	66 500.00	3 748 027.44	1.74
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	892 712.64	0.00	0.00	892 712.64	0.00
22020413	MAINTENANCE OF STREET LIGHTS	15 242 637.47	3 975 990.11	5 224 610.44	10 018 027.03	34.28
22020501	LOCAL TRAINING	17 186 418 838.92	1 243 993 007.85	5 761 159 516.37	11 425 259 322.55	33.52
22020502	INTERNATIONAL TRAINING	6 201 556 947.68	563 803 808.12	2 416 509 708.81	3 785 047 238.87	38.97
22020601	SECURITY SERVICES	12 429 540 842.47	369 293 816.22	2 730 625 256.68	9 698 915 585.79	21.97
22020602	OFFICE RENT	103 615 954.47	1 052 901.14	3 083 205.70	100 532 748.77	2.98
22020603	RESIDENTIAL RENT	3 828 056 540.30	89 088 443.89	897 226 029.66	2 930 830 510.64	23.44
22020604	SECURITY VOTE	6 830 247 317.30	61 526 464.69	465 827 846.70	6 364 419 470.60	6.82
22020605	CLEANING AND FUMIGATION SERVICES	36 218 521 554.87	1 892 422 492.84	13 134 335 284.56	23 084 186 270.31	36.26

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22020606	LAND USE CHARGES	4 543 776 369.06	253 688 557.86	1 534 792 437.10	3 008 983 931.96	33.78
22020701	FINANCIAL CONSULTING	2 514 107 410.27	153 894 648.66	729 136 647.69	1 784 970 762.58	29.00
22020702	INFORMATION TECHNOLOGY CONSULTING	860 599 677.13	24 323 056.94	150 192 684.73	710 406 992.40	17.45
22020703	LEGAL SERVICES	4 403 089 692.89	151 210 932.08	1 575 065 457.99	2 828 024 234.90	35.77
22020704	ENGINEERING SERVICES	239 995 472.85	6 124 047.74	50 026 139.65	189 969 333.20	20.84
22020705	ARCHITECTURAL SERVICES	77 349 869.01	3 206 285.87	12 157 934.35	65 191 934.66	15.72
22020706	SURVEYING SERVICES	101 042 816.17	88 290.45	8 174 925.26	92 867 890.91	8.09
22020707	AUDITING OF FEDERATION ACCOUNT	27 307 400.00	496 500.00	1 889 000.00	25 418 400.00	6.92
22020708	MEDICAL CONSULTING	275 571 805.79	10 725 402.78	38 624 567.36	236 947 238.43	14.02
22020709	AUDITING OF ACCOUNTS	173 217 010.18	1 500 000.00	56 203 053.97	117 013 956.21	32.45
22020801	MOTOR VEHICLE FUEL COST	12 074 280 804.96	637 724 005.57	4 466 349 142.24	7 607 931 662.72	36.99
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 766 304 107.74	50 723 118.66	385 269 428.37	1 381 034 679.37	21.81
22020803	PLANT / GENERATOR FUEL COST	11 099 074 703.55	1 094 581 211.80	4 365 339 369.03	6 733 735 334.52	39.33
22020804	AIRCRAFT FUEL COST	14 970 017 881.46	1 564 839 975.55	8 314 890 773.05	6 655 127 108.41	55.54
22020805	SEA BOAT FUEL COST	9 695 929 470.68	1 894 333 460.71	4 735 416 642.78	4 960 512 827.90	48.84
22020806	COOKING GAS/FUEL COST	413 009 397.63	18 567 664.25	82 556 482.29	330 452 915.34	19.99
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 172 921 924.74	10 428 968.26	20 887 476.77	1 152 034 447.97	1.78
22020902	INSURANCE PREMIUM	9 782 545 430.66	775 579 825.10	2 902 487 531.05	6 880 057 899.61	29.67
22020903	LOSS ON FOREIGN EXCHANGE	235 465 236.62	0.00	17 150 087.80	218 315 148.82	7.28
22020904	OTHER CRF BANK CHARGES	97 201 200.83	29 661 641.61	30 315 739.33	66 885 461.50	31.19
22021001	REFRESHMENT & MEALS	4 167 994 959.18	160 756 942.35	1 785 305 352.95	2 382 689 606.23	42.83
22021002	HONORARIUM & SITTING ALLOWANCE	4 729 296 891.66	344 036 729.91	2 013 960 045.21	2 715 336 846.45	42.58
22021003	PUBLICITY & ADVERTISEMENTS	4 203 548 128.40	219 929 096.47	1 782 280 395.65	2 421 267 732.75	42.40
22021004	MEDICAL EXPENSES	5 760 613 463.62	84 902 744.55	2 314 829 860.67	3 445 783 602.95	40.18
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5 142 153 371.57	0.00	6 551 410.50	5 135 601 961.07	0.13
22021006	POSTAGES & COURIER SERVICES	910 737 485.32	67 185 535.67	193 026 895.53	717 710 589.79	21.19
22021007	WELFARE PACKAGES	9 185 766 067.75	458 910 774.27	3 806 874 024.06	5 378 892 043.69	41.44
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9 764 600 430.71	40 334 256.51	124 078 239.05	9 640 522 191.66	1.27

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22021009	SPORTING ACTIVITIES	9 329 304 709.30	189 223 058.25	4 526 527 564.73	4 802 777 144.57	48.52
22021010	DIRECT TEACHING & LABORATORY COST	1 706 518 786.97	75 055 157.16	611 621 836.75	1 094 896 950.22	35.84
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3 168 232 005.84	33 382 029.33	1 148 454 517.62	2 019 777 488.22	36.25
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	53 548 946.34	8 879 650.00	24 227 585.15	29 321 361.19	45.24
22021013	PROMOTION (SERVICE WIDE)	401 163 468.20	40 523 250.00	87 060 112.04	314 103 356.16	21.70
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 158 955 461.92	99 622 650.57	391 153 442.61	1 767 802 019.31	18.12
22021015	CRÈCHE	660 000.00	60 000.00	455 000.00	205 000.00	68.94
22021016	SERVICOM	102 751 583.33	4 297 244.90	20 648 494.90	82 103 088.43	20.10
22021017	ANTI-CORRUPTION	63 103 970.49	2 520 160.00	9 270 580.00	53 833 390.49	14.69
22021018	GENDER	7 594 178.22	699 000.00	699 000.00	6 895 178.22	9.20
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	203 621 691.00	11 372 750.00	78 688 800.00	124 932 891.00	38.64
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	1 403 000.00	0.00	0.00	1 403 000.00	0.00
22021022	BI-NATIONAL COMMISSION EXPENSES	978 000.00	0.00	0.00	978 000.00	0.00
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	45 000 000.00	0.00	0.00	45 000 000.00	0.00
22021028	NATIONAL PLAN OF ACTION (NPoA)	2 643 165.00	0.00	200 000.00	2 443 165.00	7.57
22021029	MONITORING ACTIVITIES & FOLLOW UP	2 349 395 493.65	138 870 689.21	889 768 342.96	1 459 627 150.69	37.87
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	509 843 931.21	18 096 503.85	164 594 744.83	345 249 186.38	32.28
22021031	CURRICULUM DEVELOPMENT	65 693 527.73	1 868 250.00	4 171 760.00	61 521 767.73	6.35
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 235 577 233.36	919 835 662.40	4 793 110 960.19	7 442 466 273.17	39.17
22021034	INSPECTORATE	160 938 200.00	2 331 500.00	25 788 001.13	135 150 198.87	16.02
22021035	IPPIS	1 000 191 323.00	0.00	500 000 000.00	500 191 323.00	49.99
22021036	PAYMENT FOR OUTSOURCED SERVICES	4 671 827 362.50	337 916 003.14	1 853 565 669.06	2 818 261 693.44	39.68
22021037	MARGIN FOR INCREASE IN COSTS	12 000 000 000.00	385 229 417.64	9 177 276 048.28	2 822 723 951.72	76.48
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	8 250 737 672.89	42 240 292 339.91	22 759 707 660.09	64.99
22021041	CONTINGENCY	30 012 292 913.00	2 160 152 399.44	22 194 308 117.00	7 817 984 796.00	73.95
22021043	NATIONAL DIALOGUE	51 221 119.00	0.00	0.00	51 221 119.00	0.00

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22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	115 000 000 000.00	23 526 666 666.00	96 316 666 666.00	18 683 333 334.00	83.75
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1 042 177 300.00	26 087 562.00	33 129 562.00	1 009 047 738.00	3.18
22021054	TSA OPERATIONS	1 000 000 000.00	0.00	500 000 000.00	500 000 000.00	50.00
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	2 474 094 718.00	183 295 756.00	814 519 747.01	1 659 574 970.99	32.92
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	40 000 000 000.00	261 886 657.00	1 258 326 086.54	38 741 673 913.46	3.15
22021061	SINKING FUND	247 726 644 470.00	0.00	0.00	247 726 644 470.00	0.00
22021063	SPECIAL INTERVENTION FUND	200 000 000 000.00	0.00	0.00	200 000 000 000.00	0.00
22030101	MOTOR VEHICLE ADVANCES	2 231 782.83	0.00	0.00	2 231 782.83	0.00
22030102	MOTOR CYCLE ADVANCES	13 350 000.00	0.00	1 802 500.00	11 547 500.00	13.50
22030103	BICYCLE ADVANCES	557 945.71	0.00	0.00	557 945.71	0.00
22030106	SPETACLE ADVANCES	10 338 888.43	0.00	0.00	10 338 888.43	0.00
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44 900 000.00	5 045 000.00	26 103 549.79	18 796 450.21	58.14
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	39 853 485.00	736 503.55	4 741 503.55	35 111 981.45	11.90
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	35 009 331.00	1 150 000.00	14 208 150.00	20 801 181.00	40.58
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	31 488 648.00	7 773 387.50	225 365 724.76	-193 877 076.76	715.70
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	-721 848 965.03	721 848 965.03	0.00
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	1 900 000.00	0.00	0.00	1 900 000.00	0.00
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	570 768 339.71	339 687.00	166 944 583.98	403 823 755.73	29.25
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	51 503 319 025.00	283 183 148.00	7 368 010 403.45	44 135 308 621.55	14.31
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52 208.00	0.00	0.00	52 208.00	0.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	32 630 153 013.18	2 590 382 100.43	15 095 832 202.52	17 534 320 810.66	46.26
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	4 495 111 346 991.00	0.00	0.00	4 495 111 346 991.00	0.00
22060808	INTEREST - EXTERNAL PUBLIC DEBT	1 814 759 620 336.00	0.00	0.00	1 814 759 620 336.00	0.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	567 217 662 882.29	4 345 269 137 436.18	-4 345 269 137 436.18	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	11 079 200.00	-11 079 200.00	0.00

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



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22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	0.00	111 998 666.63	-111 998 666.63	0.00
23010101	PURCHASE / ACQUISITION OF LAND	7 199 453 058.00	273 439 899.21	1 713 792 309.59	5 485 660 748.41	23.80
23010102	PURCHASE OF OFFICE BUILDINGS	4 134 117 245.00	28 518 780.52	768 190 202.67	3 365 927 042.33	18.58
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	9 313 218 887.69	5 026 500 200.00	5 116 500 200.00	4 196 718 687.69	54.94
23010104	PURCHASE MOTOR CYCLES	2 216 924 613.06	125 885 836.05	267 376 252.15	1 949 548 360.91	12.06
23010105	PURCHASE OF MOTOR VEHICLES	85 274 738 012.81	2 476 834 748.76	19 048 248 606.04	66 226 489 406.77	22.34
23010106	PURCHASE OF VANS	4 111 809 511.69	56 449 353.73	1 068 680 857.22	3 043 128 654.47	25.99
23010107	PURCHASE OF TRUCKS	9 237 842 507.00	58 281 566.63	3 440 066 911.75	5 797 775 595.25	37.24
23010108	PURCHASE OF BUSES	4 318 439 795.89	465 021 938.95	1 114 161 891.75	3 204 277 904.14	25.80
23010109	PURCHASE OF SEA BOATS	2 246 651 292.00	40 239 325.00	195 481 677.99	2 051 169 614.01	8.70
23010110	PURCHASE OF SHIPS	4 506 859.00	0.00	0.00	4 506 859.00	0.00
23010111	PURCHASE OF TRAINS	22 182 428 616.40	0.00	3 591 408 872.65	18 591 019 743.75	16.19
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22 674 993 167.61	1 155 642 687.60	4 940 102 638.55	17 734 890 529.06	21.79
23010113	PURCHASE OF COMPUTERS	18 923 171 113.01	455 134 221.66	2 706 248 550.06	16 216 922 562.95	14.30
23010114	PURCHASE OF COMPUTER PRINTERS	14 944 299 091.80	26 162 393.99	307 748 340.38	14 636 550 751.42	2.06
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 348 578 893.00	17 873 029.58	139 796 624.82	5 208 782 268.18	2.61
23010116	PURCHASE OF TYPEWRITERS	4 450 705.00	0.00	0.00	4 450 705.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	41 756 345.00	0.00	6 343 095.00	35 413 250.00	15.19
23010118	PURCHASE OF SCANNERS	692 125 118.00	7 578 400.00	52 048 844.54	640 076 273.46	7.52
23010119	PURCHASE OF POWER GENERATING SET	88 057 616 630.67	210 070 183.48	1 716 767 175.05	86 340 849 455.62	1.95
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1 404 640 118.00	2 792 586.48	821 748 158.11	582 891 959.89	58.50
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2 363 341 681.24	23 558 828.00	1 236 956 544.14	1 126 385 137.10	52.34
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	431 639 635 217.99	4 805 464 661.73	30 261 636 676.12	401 377 998 541.87	7.01
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 746 549 405.60	3 508 375.00	2 853 763 348.09	5 892 786 057.51	32.63
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 923 006 184.27	1 889 721 140.46	7 005 669 429.13	22 917 336 755.14	23.41
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 683 057 438.95	88 297 586.36	842 588 630.93	4 840 468 808.02	14.83
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 370 881 061.00	110 170 091.46	480 476 279.55	4 890 404 781.45	8.95
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15 599 819 528.08	1 126 412 985.34	9 190 647 938.40	6 409 171 589.68	58.92

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



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23010128	PURCHASE OF SECURITY EQUIPMENT	173 630 581 624.61	1 897 883 872.74	41 576 929 246.20	132 053 652 378.41	23.95
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38 532 871 419.10	168 616 780.68	4 725 992 078.49	33 806 879 340.61	12.26
23010130	PURCHASE OF RECREATIONAL FACILITIES	1 213 370 440.00	0.00	419 291 065.56	794 079 374.44	34.56
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	8 489 463 874.47	77 321 490.02	2 135 414 558.51	6 354 049 315.96	25.15
23010132	PURCHASE OF DEFENCE EQUIPMENT	316 735 467 349.56	10 849 724 996.00	126 174 518 835.93	190 560 948 513.63	39.84
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 028 847 287.00	2 625 000.00	114 556 550.74	3 914 290 736.26	2.84
23010135	KITTING OF ARMED FORCES PERSONNEL	2 221 552 893.00	0.00	70 834 369.28	2 150 718 523.72	3.19
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	4 396 542 411.00	39 404 501.25	147 617 708.25	4 248 924 702.75	3.36
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	473 096 105.00	0.00	174 884 550.00	298 211 555.00	36.97
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200 897 201 562.55	1 536 836 734.62	39 762 864 659.97	161 134 336 902.58	19.79
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20 306 626 764.87	892 214 696.22	4 919 842 848.83	15 386 783 916.04	24.23
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 202 651 927 392.27	1 408 844 184.22	52 519 962 837.04	1 150 131 964 555.23	4.37
23020104	CONSTRUCTION / PROVISION OF HOUSING	50 693 213 290.04	316 869 369.81	3 724 196 862.58	46 969 016 427.46	7.35
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	436 075 654 349.97	1 733 678 852.49	27 412 725 879.60	408 662 928 470.37	6.29
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	141 829 014 362.98	3 466 329 666.37	27 380 580 511.55	114 448 433 851.43	19.31
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80 237 763 044.22	924 217 826.66	16 861 186 418.86	63 376 576 625.36	21.01
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	75 590 652 436.86	7 388 196 916.30	28 180 282 822.91	47 410 369 613.95	37.28
23020109	CONSTRUCTION / PROVISION OF PRISONS	11 975 936 779.77	6 716 193.76	5 566 432 565.20	6 409 504 214.57	46.48
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	1 221 679 784.03	10 916 915.51	279 688 424.00	941 991 360.03	22.89
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11 261 448 171.13	199 436 222.56	1 592 043 236.27	9 669 404 934.86	14.14
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15 021 548 781.93	526 251 020.08	2 959 202 557.78	12 062 346 224.15	19.70
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	732 204 069 758.57	3 921 541 578.07	35 723 629 981.45	696 480 439 777.12	4.88
23020114	CONSTRUCTION / PROVISION OF ROADS	1 058 133 722 206.05	6 878 475 276.70	128 372 847 733.39	929 760 874 472.66	12.13
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	309 457 103 359.30	1 785 555 213.14	88 712 180 202.96	220 744 923 156.34	28.67
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	124 950 799 139.39	435 817 733.64	2 191 534 985.14	122 759 264 154.25	1.75
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	84 844 046 534.08	2 470 886 924.70	12 877 055 374.63	71 966 991 159.45	15.18
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	983 441 590 097.89	10 947 469 053.99	189 672 957 594.22	793 768 632 503.66	19.29

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



Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	7 336 754 623.98	581 105 414.37	2 362 428 634.38	4 974 325 989.60	32.20
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	42 001 460 753.55	6 482 156 660.00	17 025 782 936.96	24 975 677 816.59	40.54
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	124 409 813 987.04	4 343 295 000.00	22 323 868 100.21	102 085 945 886.83	17.94
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	3 570 876 531.00	0.00	43 975 237.37	3 526 901 293.63	1.23
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22 064 376 207.62	400 499 900.90	4 713 387 046.58	17 350 989 161.04	21.36
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 502 784 583.19	44 306 580.01	800 122 804.15	11 702 661 779.04	6.40
23030103	REHABILITATION / REPAIRS - HOUSING	6 150 693 286.45	206 067 766.61	1 263 531 456.65	4 887 161 829.80	20.54
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	16 248 390 281.29	40 065 125.01	3 779 159 961.17	12 469 230 320.12	23.26
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	34 478 468 879.58	449 291 575.13	6 181 556 647.16	28 296 912 232.42	17.93
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35 410 106 983.33	676 447 155.85	6 521 193 277.59	28 888 913 705.74	18.42
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 528 237 990.00	0.00	330 768 294.08	1 197 469 695.92	21.64
23030108	REHABILITATION / REPAIRS - PRISONS	2 330 244 151.00	156 745.93	1 114 756 140.58	1 215 488 010.42	47.84
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	946 551 981.00	0.00	9 421 627.90	937 130 353.10	1.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	865 397 582.43	8 395 948.01	235 770 618.34	629 626 964.09	27.24
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	6 142 635 414.37	330 211 716.58	915 643 899.27	5 226 991 515.10	14.91
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12 643 753 700.25	237 433 409.60	2 061 317 411.74	10 582 436 288.51	16.30
23030113	REHABILITATION / REPAIRS - ROADS	1 123 191 166 383.23	50 969 800 108.38	183 014 200 327.59	940 176 966 055.64	16.29
23030114	REHABILITATION / REPAIRS - RAILWAYS	77 407 719 835.00	6 182 522 011.85	6 527 722 995.58	70 879 996 839.42	8.43
23030115	REHABILITATION / REPAIRS - WATER-WAY	414 441 272.66	23 597 909.80	27 886 659.80	386 554 612.86	6.73
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	65 397 480 722.00	664 324 417.00	5 948 206 443.99	59 449 274 278.01	9.10
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	78 649 705 543.50	3 170 194 506.82	45 723 274 819.35	32 926 430 724.15	58.14
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2 991 185 119.77	29 536 853.20	1 595 365 050.94	1 395 820 068.83	53.34
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	7 041 174 900.00	9 998 575.00	1 636 386 312.54	5 404 788 587.46	23.24
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	99 296 636 860.58	0.00	1 281 982 336.67	98 014 654 523.91	1.29
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	124 735 029 004.40	1 141 061 025.07	26 753 739 477.79	97 981 289 526.61	21.45
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6 554 144 701.53	0.00	42 858 361.33	6 511 286 340.20	0.65
23040101	TREE PLANTING	5 366 775 808.27	23 354 329.20	937 937 102.17	4 428 838 706.10	17.48
23040102	EROSION & FLOOD CONTROL	114 980 553 350.50	590 480 649.83	6 901 599 548.42	108 078 953 802.08	6.00

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



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23040103	WILDLIFE CONSERVATION	3 503 784 175.00	148 919 179.96	486 692 860.14	3 017 091 314.86	13.89
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10 434 323 607.76	77 345 850.94	1 015 883 972.86	9 418 439 634.90	9.74
23040105	WATER POLLUTION PREVENTION & CONTROL	8 459 606 699.00	99 973 538.96	1 659 489 007.49	6 800 117 691.51	19.62
23050101	RESEARCH AND DEVELOPMENT	2 898 264 103 910.18	25 316 231 353.49	443 238 666 086.26	2 455 025 437 823.92	15.29
23050102	COMPUTER SOFTWARE ACQUISITION	169 169 158 628.27	524 707 570.43	10 302 517 733.83	158 866 640 894.44	6.09
23050103	MONITORING AND EVALUATION	173 586 835 053.30	2 556 574 788.83	13 481 823 682.86	160 105 011 370.44	7.77
23050104	ANNIVASARIES/CELEBRATIONS	7 320 240 116.00	72 783 374.99	1 583 911 480.64	5 736 328 635.36	21.64
23050105	GAS ROYALTY AND RECONCILIATION	274 459 996.00	0.00	0.00	274 459 996.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	147 960 437.00	0.00	0.00	147 960 437.00	0.00
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	80 159 353.00	0.00	0.00	80 159 353.00	0.00
23050109	PRESIDENTIAL AMNESTY PROGRAMME	3 199 300 000.00	0.00	0.00	3 199 300 000.00	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	473 336 502 170.00	17 624 167 664.81	177 306 041 985.57	296 030 460 184.43	37.46
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 624 560 356.00	856 778 452.28	2 335 008 293.24	5 289 552 062.76	30.62
23050113	VIABILITY GAP FUND - PPP	53 895 679.00	0.00	3 875 375.00	50 020 304.00	7.19
23050114	NATIONAL JOB CREATION SCHEME	28 049 810 597.00	2 970 414 598.56	3 371 573 911.79	24 678 236 685.21	12.02
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	3 602 596 704.00	36 406 350.00	168 349 100.00	3 434 247 604.00	4.67
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	2 947 113 346.00	0.00	54 717 306.48	2 892 396 039.52	1.86
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	709 230 264 367.00	0.00	4 683 923 708.96	704 546 340 658.04	0.66
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	34 142 747 946.00	11 762 940.00	482 126 950.74	33 660 620 995.26	1.41
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	591 837 452.00	0.00	0.00	591 837 452.00	0.00
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	144 807.00	0.00	0.00	144 807.00	0.00
23050130	GAS REVOLUTION INITIATIVE - DREDGING OF ESCRAVOS RIVER	3 327 753 547.00	149 100 438.40	2 977 290 854.97	350 462 692.03	89.47
23050131	GIFMIS CAPITAL	5 500 000 002.00	0.00	1 710 375 000.00	3 789 625 002.00	31.10

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
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23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	80 903 319 236.00	5 498 514 893.79	46 237 324 240.24	34 665 994 995.76	57.15
23050134	OUTSTANDING LIABILITIES	43 424 700.00	0.00	0.00	43 424 700.00	0.00
23050135	COURT SECURITY PROGRAMME	30 008 541 925.00	0.00	20 000 000 000.00	10 008 541 925.00	66.65
23050136	STRENGTHENING OF CAPACITY OF OFFICE OF SA OF PRESIDENT ON NASS	20 000 000 000.00	0.00	10 000 000 000.00	10 000 000 000.00	50.00
23050138	SPORTS DEVELOPMENT	44 228 734.00	0.00	0.00	44 228 734.00	0.00
23050139	SDG SPECIAL PROJECTS	6 592 754 115.00	0.00	6 067 680 638.78	525 073 476.22	92.04
23050140	SPECIAL INTERVENTION SDG's 1	77 166 000 000.00	1 629 709 648.90	40 140 973 051.58	37 025 026 948.42	52.02
23050141	SPECIAL INTERVENTION SDG's 2	12 400 000 000.00	0.00	1 999 979 782.20	10 400 020 217.80	16.13
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 754 270 076.00	0.00	0.00	1 754 270 076.00	0.00
23050147	ZONAL INTERVENTION PROJECTS	378 156 187 192.00	0.00	0.00	378 156 187 192.00	0.00
23050148	REFUND TO SPECIAL ACCOUNT	12 899 000 000.00	0.00	12 899 000 000.00	0.00	100.00
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	11 519 903 599.00	0.00	0.00	11 519 903 599.00	0.00
23050152	CONDITIONAL GRANTS SDGs	4 069 506 579.00	8 392 591.00	1 056 854 030.11	3 012 652 548.89	25.97
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	68 514 531 644.00	12 554 306 847.25	37 422 449 670.88	31 092 081 973.12	54.62
23050155	FUNDING OF GALAXY INFRASTRUCTURE	7 000 000 000.00	1 400 000 000.00	5 600 000 000.00	1 400 000 000.00	80.00
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	18 000 000 000.00	0.00	0.00	18 000 000 000.00	0.00
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	238 951 937 613.00	0.00	5 276 588 474.24	233 675 349 138.76	2.21
23050171	GOVERNANCE/INSTITUTIONAL REFORM	104 153 209 390.00	17 141 759.72	631 762 615.35	103 521 446 774.65	0.61
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	6 500 000 000.00	0.00	2 486 696 514.00	4 013 303 486.00	38.26
23050175	CONTINGENCY (CAPITAL)	17 698 497 897.00	560 131 726.63	14 289 395 231.82	3 409 102 665.18	80.74
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 842 131 464.00	0.00	11 157 008 366.56	57 685 123 097.44	16.21
23050178	REFORM COMMUNICATIONS	885 371 918.00	0.00	34 351 229.25	851 020 688.75	3.88
23050179	GRANT & DONOR FUNDED PROJECTS	504 213 267 891.00	0.00	0.00	504 213 267 891.00	0.00
23050180	SUSTAINABLE DEVELOPMENT GOALS I	2 595 113 037.30	1 553 379 613.81	1 703 325 427.95	891 787 609.35	65.64
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)	1 250 000 000.00	500 000 000.00	500 000 000.00	750 000 000.00	40.00
23050188	OSSAP SDGs PROJECTS 3	2 198 237 200.00	0.00	0.00	2 198 237 200.00	0.00
23050200	COVID-19 CRISIS INTERVENTION FUND- INCREMENTAL CAPITAL	10 622 448 127.00	50 611 542.11	177 140 397.33	10 445 307 729.67	1.67

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



Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
24010	DEPRECIATION CHARGES - INFRASTRUCTURE GENERAL	0.00	0.00	927 267 627.70	-927 267 627.70	0.00
24010102	DEPRECIATION CHARGES - LAND & BUILDING - RESIDENTIAL	0.00	0.00	1 004 354 823.29	-1 004 354 823.29	0.00
24010601	DEPRECIATION CHARGES - CHAIRS	0.00	0.00	-77 087 195.59	77 087 195.59	0.00
26010211	IMPAIRMENT CHARGES - SPECIALIZED RESEARCH EQUIPMENT	0.00	0.00	70 006.67	-70 006.67	0.00
26010212	IMPAIRMENT CHARGES - BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	573 173 810.21	-573 173 810.21	0.00
26010304	IMPAIRMENT CHARGES - POWER PLANTS	0.00	0.00	47 500 000.00	-47 500 000.00	0.00
26010405	IMPAIRMENT CHARGES - MOTOR VEHICLES	0.00	0.00	17 488 372.09	-17 488 372.09	0.00
26010601	IMPAIRMENT CHARGES - CHAIRS	0.00	0.00	776 728.00	-776 728.00	0.00
26020101	IMPAIRMENT CHARGES - INVESTMENT PROPERTY - LAND & BUILDING - OFFICE	0.00	0.00	13 952 541.97	-13 952 541.97	0.00
28020101	LOSS ON INVENTORY	0.00	0.00	25 301 869.95	-25 301 869.95	0.00
TOTAL-E	TOTAL EXPENDITURE	29 836 933 989 935.95	1 321 205 860 106.50	10 446 146 135 979.31	19 390 787 853 956.63	35.01