

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



**Report Parameters**

Financial Statement:

Organization Filter: **0111001001 | STATE HOUSE - HQTRS**

Organization Filter:

Show Zero Lines: **No**

Report Period: **11**

Report Period: **11**

Report Year: **2023**

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

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	50 000.00	-50 000.00	0.00
12020427	TENDER FEES	0.00	1 736 500.00	12 239 165.00	-12 239 165.00	0.00
12020440	CONSULTANCY FEES	0.00	0.00	567 000.00	-567 000.00	0.00
12020441	LABORATORY FEES	0.00	58 992 421.00	58 992 421.00	-58 992 421.00	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	1 396 908 638.89	-1 396 908 638.89	0.00
12020455	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE	0.00	14 911 000.00	23 536 000.00	-23 536 000.00	0.00
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	168 000.00	-318 108 365.14	318 108 365.14	0.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	0.00	51 109 000.00	-51 109 000.00	0.00
12020464	HOSPITAL SERVICES CHARGES	0.00	419 059 544.16	4 579 187 086.47	-4 579 187 086.47	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	3 984 000.00	4 565 000.00	-4 565 000.00	0.00
12020602	SALES OF CUSTOMS' TARIFF BOOK	0.00	0.00	8 845 400.00	-8 845 400.00	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

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12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	4 343 260.00	15 157 771.88	-15 157 771.88	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	233 796 852.00	307 654 474.71	-307 654 474.71	0.00
12020616	SALES OF FORMS	0.00	0.00	6 276 370.71	-6 276 370.71	0.00
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	0.00	593 900.00	593 900.00	-593 900.00	0.00
12020621	SALE OF GOVERNMENT PROPERTIES	0.00	4 250.00	4 250.00	-4 250.00	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	18 000.00	33 000.00	-33 000.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	35 000.00	65 000.00	-65 000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	286 450.00	286 450.00	-286 450.00	0.00
12020709	EARNINGS FROM TOURISM / CULTURE / ARTS CENTRES	0.00	35 900.00	159 600.00	-159 600.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	178 130.00	474 110.72	-474 110.72	0.00
12020712	EARNINGS FROM HIRE OF ACADEMIC GOWN / BOOKS OF PRECEEDINGS / OTHERS	0.00	0.00	108 300.00	-108 300.00	0.00
12020720	EARNINGS FROM GUEST HOUSES	0.00	1 519 400.00	3 390 600.00	-3 390 600.00	0.00
12020803	RENT ON FEDERAL GOVT BUILDINGS	0.00	0.00	6 350 000.00	-6 350 000.00	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
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	31 283 902.87	31 283 902.87	-31 283 902.87	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	3 110 784 336.46	-3 110 784 336.46	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	19 473 901 690.64	19 806 519 357.96	-19 806 519 357.96	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	474 340 021 156.30	6 428 402 030 875.98	-6 428 402 030 875.98	0.00
15010102	RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE	0.00	0.00	27 616 188.75	-27 616 188.75	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-494 584 869 356.97</b>	<b>-6 456 585 909 780.48</b>	<b>6 456 585 909 780.48</b>	<b>0.00</b>
21010101	SALARY	3 612 384 459 867.00	129 090 956 030.10	2 949 849 505 031.81	662 534 954 835.19	81.66

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21020101	NON REGULAR ALLOWANCES	1 045 250 994 929.06	84 292 878 431.31	892 567 413 554.39	152 683 581 374.67	85.39
21020102	FOREIGN SERVICE	88 592 364 187.39	425 197 876.23	36 978 228 127.65	51 614 136 059.74	41.74
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2 300 000 000.00	56 605 008.45	1 934 374 371.45	365 625 628.55	84.10
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	10 505 814 220.00	613 771 516.00	6 444 246 443.07	4 061 567 776.93	61.34
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1 000 000 000.00	196 803 665.53	913 320 592.53	86 679 407.47	91.33
21020201	NHIS	106 302 022 534.03	7 251 331 011.29	76 001 746 002.30	30 300 276 531.73	71.50
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 291 228 848.27	12 824 881 903.80	142 077 341 281.31	41 213 887 566.96	77.51
21020203	GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR	24 733 742 477.45	0.00	14 778 247 168.00	9 955 495 309.45	59.75
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	268 702 315 305.00	0.00	20 000 000 000.00	248 702 315 305.00	7.44
21020206	NHIS (MILITARY RETIREES)	4 405 370 314.83	75 774 907.00	3 258 041 499.00	1 147 328 815.83	73.96
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4 000 000 000.00	2 000 000 000.00	2 000 000 000.00	2 000 000 000.00	50.00
21030101	GRATUITY	34 587 097 837.40	4 459 680 044.50	11 428 588 837.03	23 158 509 000.37	33.04
21030102	PENSION	499 004 503 935.21	24 430 799 370.78	311 807 091 111.81	187 197 412 823.40	62.49
21030103	DEATH BENEFITS	31 939 420 860.61	2 014 903 303.00	25 160 606 083.00	6 778 814 777.61	78.78
22010103	DEATH BENEFITS	28 025 748.25	1 300 000.00	18 749 484.33	9 276 263.92	66.90
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 371 676 731.38	1 476 205 155.67	7 765 815 436.91	4 605 861 294.47	62.77
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 456 190 325.22	2 504 711 281.46	16 350 047 266.44	7 106 143 058.78	69.70
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8 991 618 787.22	166 407 834.96	7 033 223 251.64	1 958 395 535.58	78.22
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12 276 311 457.10	791 116 544.68	5 755 166 299.37	6 521 145 157.73	46.88
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	0.00	2 919 900.00	10 080 100.00	22.46
22020201	ELECTRICITY CHARGES	16 753 782 848.03	1 225 298 906.89	8 663 810 288.90	8 089 972 559.13	51.71
22020202	TELEPHONE CHARGES	1 517 181 781.36	77 899 785.60	417 451 600.54	1 099 730 180.82	27.51
22020203	INTERNET ACCESS CHARGES	2 082 612 689.56	205 996 339.21	1 039 366 173.27	1 043 246 516.29	49.91
22020204	SATELLITE BROADCASTING ACCESS CHARGES	615 529 126.07	4 989 976.81	214 546 009.95	400 983 116.12	34.86

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22020205	WATER RATES	1 522 052 888.18	104 809 615.71	403 612 587.36	1 118 440 300.82	26.52
22020206	SEWERAGE CHARGES	1 023 818 477.37	29 588 841.87	239 382 423.84	784 436 053.53	23.38
22020207	LEASED COMMUNICATION LINES(S)	41 053 926.17	272 086.30	13 383 194.20	27 670 731.97	32.60
22020209	INTERACTIVE LEARNING NETWORK (ILN)	647 050.00	449 900.00	7 273 900.00	-6 626 850.00	1 124.16
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	19 783 663.57	1 409 859.50	4 983 783.46	14 799 880.11	25.19
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 892 260 145.53	1 356 262 071.45	6 202 139 413.27	4 690 120 732.26	56.94
22020302	BOOKS	616 975 937.70	31 589 868.01	1 164 076 496.11	-547 100 558.41	188.67
22020303	NEWSPAPERS	689 809 384.92	30 583 979.50	177 400 887.54	512 408 497.38	25.72
22020304	MAGAZINES & PERIODICALS	634 848 581.84	19 082 945.70	147 325 024.72	487 523 557.12	23.21
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 228 721 008.03	281 644 514.31	1 960 648 464.11	1 268 072 543.92	60.73
22020306	PRINTING OF SECURITY DOCUMENTS	1 990 966 358.89	120 680 123.72	748 227 189.77	1 242 739 169.12	37.58
22020307	DRUGS & MEDICAL SUPPLIES	3 702 768 356.14	556 529 837.77	1 965 191 234.47	1 737 577 121.67	53.07
22020308	FIELD & CAMPING MATERIALS SUPPLIES	792 477 196.53	43 786 298.65	427 432 830.66	365 044 365.87	53.94
22020309	UNIFORMS & OTHER CLOTHING	9 985 350 754.01	1 056 616 437.58	2 646 528 611.94	7 338 822 142.07	26.50
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 046 881 975.76	103 936 156.50	765 620 044.69	281 261 931.07	73.13
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24 635 734 820.74	22 886 260 253.33	37 888 971 796.60	-13 253 236 975.86	153.80
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	42 157 630.82	2 625 000.00	13 476 832.50	28 680 798.32	31.97
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	28 185 193.00	5 240 000.00	9 394 386.44	18 790 806.56	33.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 094 286 111.98	697 427 625.70	5 859 713 995.94	4 234 572 116.04	58.05
22020402	MAINTENANCE OF OFFICE FURNITURE	2 283 358 353.59	135 476 858.58	1 020 640 945.63	1 262 717 407.96	44.70
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 183 416 833.77	561 521 962.70	7 944 358 797.11	4 239 058 036.66	65.21
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 469 893 345.33	258 708 667.45	2 669 455 336.32	1 800 438 009.01	59.72
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 908 721 287.04	320 048 664.54	1 738 185 850.70	2 170 535 436.34	44.47
22020406	OTHER MAINTENANCE SERVICES	9 823 312 420.37	2 064 493 914.15	6 190 540 956.80	3 632 771 463.57	63.02
22020407	MAINTENANCE OF AIRCRAFTS	7 662 928 960.83	499 198 071.29	5 640 965 182.12	2 021 963 778.71	73.61
22020408	MAINTENANCE OF SEA BOATS	3 747 748 536.30	525 436 485.00	2 692 006 275.65	1 055 742 260.65	71.83

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22020410	MAINTENANCE OF ROADS AND BRIDGES	14 684 167 774.14	-3 711 018 558.17	2 782 020 422.23	11 902 147 351.91	18.95
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3 814 527.44	0.00	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	209 740.11	7 973 898.95	7 268 738.52	52.31
22020501	LOCAL TRAINING	19 186 418 838.92	1 228 471 399.76	9 593 261 715.32	9 593 157 123.60	50.00
22020502	INTERNATIONAL TRAINING	6 201 556 947.68	855 466 929.34	4 071 959 821.86	2 129 597 125.82	65.66
22020601	SECURITY SERVICES	38 929 540 842.47	1 136 568 361.77	4 775 531 166.27	34 154 009 676.20	12.27
22020602	OFFICE RENT	103 615 954.47	18 716 459.87	29 320 168.34	74 295 786.13	28.30
22020603	RESIDENTIAL RENT	3 828 056 540.30	230 582 797.22	1 197 329 536.46	2 630 727 003.84	31.28
22020604	SECURITY VOTE	6 830 247 317.30	89 435 815.60	673 894 477.25	6 156 352 840.05	9.87
22020605	CLEANING AND FUMIGATION SERVICES	363 553 495 155.19	2 594 863 114.75	18 449 476 833.43	345 104 018 321.76	5.07
22020606	LAND USE CHARGES	4 543 776 369.06	359 894 909.01	2 495 103 425.72	2 048 672 943.34	54.91
22020607	RESCUE SERVICES	0.00	0.00	9 997 472.96	-9 997 472.96	0.00
22020701	FINANCIAL CONSULTING	2 514 107 410.27	157 535 845.34	1 131 097 116.80	1 383 010 293.47	44.99
22020702	INFORMATION TECHNOLOGY CONSULTING	860 599 677.13	39 121 533.46	245 361 399.04	615 238 278.09	28.51
22020703	LEGAL SERVICES	4 403 089 692.89	453 829 017.31	2 487 641 824.10	1 915 447 868.79	56.50
22020704	ENGINEERING SERVICES	239 995 472.85	19 267 216.36	84 503 877.02	155 491 595.83	35.21
22020705	ARCHITECTURAL SERVICES	77 349 869.01	7 613 989.81	22 120 791.78	55 229 077.23	28.60
22020706	SURVEYING SERVICES	101 042 816.17	-475 770.02	11 584 842.60	89 457 973.57	11.47
22020707	AUDITING OF FEDERATION ACCOUNT	27 307 400.00	510 366.00	2 399 366.00	24 908 034.00	8.79
22020708	MEDICAL CONSULTING	275 571 805.79	10 050 812.53	64 784 305.85	210 787 499.94	23.51
22020709	AUDITING OF ACCOUNTS	173 217 010.18	17 671 582.28	107 298 434.90	65 918 575.28	61.94
22020801	MOTOR VEHICLE FUEL COST	12 074 280 804.96	1 030 030 496.72	6 861 931 417.90	5 212 349 387.06	56.83
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 766 304 107.74	47 118 468.05	487 030 402.87	1 279 273 704.87	27.57
22020803	PLANT / GENERATOR FUEL COST	11 099 074 703.55	1 512 755 634.92	6 919 021 983.85	4 180 052 719.70	62.34
22020804	AIRCRAFT FUEL COST	14 970 017 881.46	1 322 275 088.12	10 637 111 567.85	4 332 906 313.61	71.06
22020805	SEA BOAT FUEL COST	9 695 929 470.68	523 332 912.49	6 513 423 983.31	3 182 505 487.37	67.18

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22020806	COOKING GAS/FUEL COST	413 009 397.63	13 339 604.60	122 006 642.48	291 002 755.15	29.54
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 172 921 924.74	684 413 476.92	727 328 744.00	445 593 180.74	62.01
22020902	INSURANCE PREMIUM	17 577 016 449.16	439 353 306.90	3 818 401 825.61	13 758 614 623.55	21.72
22020903	LOSS ON FOREIGN EXCHANGE	7 282 601 493.15	0.00	17 150 087.80	7 265 451 405.35	0.24
22020904	OTHER CRF BANK CHARGES	97 201 200.83	1 257 457.54	34 751 129.21	62 450 071.62	35.75
22021001	REFRESHMENT & MEALS	4 167 994 959.18	245 325 549.34	2 371 977 940.65	1 796 017 018.53	56.91
22021002	HONORARIUM & SITTING ALLOWANCE	4 729 296 891.66	603 786 478.84	3 290 446 983.08	1 438 849 908.58	69.58
22021003	PUBLICITY & ADVERTISEMENTS	4 203 548 128.40	285 277 408.88	2 456 537 255.94	1 747 010 872.46	58.44
22021004	MEDICAL EXPENSES	5 760 613 463.62	103 559 075.06	2 535 644 229.43	3 224 969 234.19	44.02
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5 142 153 371.57	15 766 512.00	22 317 922.50	5 119 835 449.07	0.43
22021006	POSTAGES & COURIER SERVICES	910 737 485.32	41 461 731.65	266 642 901.32	644 094 584.00	29.28
22021007	WELFARE PACKAGES	9 981 366 067.75	711 688 096.09	5 452 944 488.57	4 528 421 579.18	54.63
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13 115 502 000.71	59 407 173.99	237 283 375.65	12 878 218 625.06	1.81
22021009	SPORTING ACTIVITIES	9 329 304 709.30	615 624 130.49	5 952 841 446.11	3 376 463 263.19	63.81
22021010	DIRECT TEACHING & LABORATORY COST	1 706 518 786.97	268 732 069.98	1 091 996 412.05	614 522 374.92	63.99
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3 168 232 005.84	36 438 094.33	1 480 714 007.19	1 687 517 998.65	46.74
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	53 548 946.34	3 074 307.85	29 532 893.00	24 016 053.34	55.15
22021013	PROMOTION (SERVICE WIDE)	401 163 468.20	37 722 280.79	251 189 708.43	149 973 759.77	62.62
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 158 955 461.92	300 497 235.26	924 119 647.66	1 234 835 814.26	42.80
22021015	CRÈCHE	660 000.00	115 000.00	630 000.00	30 000.00	95.45
22021016	SERVICOM	102 751 583.33	12 753 897.08	54 102 855.89	48 648 727.44	52.65
22021017	ANTI-CORRUPTION	63 103 970.49	2 703 000.00	18 517 680.00	44 586 290.49	29.34
22021018	GENDER	7 594 178.22	98 400.00	2 511 950.00	5 082 228.22	33.08
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	203 621 691.00	108 832 500.00	201 529 300.00	2 092 391.00	98.97
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	1 403 000.00	0.00	920 000.00	483 000.00	65.57
22021022	BI-NATIONAL COMMISSION EXPENSES	978 000.00	0.00	400 000.00	578 000.00	40.90
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	45 000 000.00	0.00	0.00	45 000 000.00	0.00

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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	4 349 395 493.65	223 784 736.17	1 441 680 471.67	2 907 715 021.98	33.15
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15 674 353 681.46	64 850 586.23	272 137 713.46	15 402 215 968.00	1.74
22021031	CURRICULUM DEVELOPMENT	65 693 527.73	2 175 500.00	7 907 260.00	57 786 267.73	12.04
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12 235 577 233.36	2 579 081 569.64	9 231 942 256.04	3 003 634 977.32	75.45
22021034	INSPECTORATE	160 938 200.00	9 010 075.10	42 376 526.23	118 561 673.77	26.33
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	574 148 044.89	3 093 590 829.42	1 578 236 533.08	66.22
22021037	MARGIN FOR INCREASE IN COSTS	12 000 000 000.00	808 525 238.40	7 545 749 314.00	4 454 250 686.00	62.88
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65 000 000 000.00	1 460 812 885.67	49 671 348 717.56	15 328 651 282.44	76.42
22021041	CONTINGENCY	30 012 292 913.00	1 139 267 392.86	25 929 852 145.35	4 082 440 767.65	86.40
22021043	NATIONAL DIALOGUE	51 221 119.00	0.00	0.00	51 221 119.00	0.00
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	115 000 000 000.00	0.00	108 080 000 000.00	6 920 000 000.00	93.98
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1 042 177 300.00	140 795 147.89	429 949 516.50	612 227 783.50	41.25
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	417 371 417.90	1 544 545 309.75	929 549 408.25	62.43
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	40 000 000 000.00	37 476 609.00	1 613 555 177.54	38 386 444 822.46	4.03
22021061	SINKING FUND	247 726 644 470.00	0.00	0.00	247 726 644 470.00	0.00
22021063	SPECIAL INTERVENTION FUND	713 000 000 000.00	0.00	0.00	713 000 000 000.00	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	701 250.00	2 703 750.00	10 646 250.00	20.25
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	2 051 000.00	39 403 899.53	5 496 100.47	87.76
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	39 853 485.00	6 533 999.99	11 275 503.54	28 577 981.46	28.29
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	35 009 331.00	326 000.00	17 734 150.00	17 275 181.00	50.66

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY  
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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	31 488 648.00	4 586 000.00	230 651 724.76	-199 163 076.76	732.49
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	600 000.00	-721 248 965.03	721 248 965.03	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	48 374 405.31	282 449 506.80	288 318 832.91	49.49
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	51 503 319 025.00	68 079 799.00	10 347 212 215.43	41 156 106 809.57	20.09
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	3 183 724 898.43	23 377 034 827.45	9 253 118 185.73	71.64
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	474 340 021 156.30	6 425 811 247 774.46	-6 425 811 247 774.46	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
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	35 190 237.93	149 859 852.06	-149 859 852.06	0.00
23010101	PURCHASE / ACQUISITION OF LAND	7 199 453 058.00	159 529 062.24	1 874 755 798.78	5 324 697 259.22	26.04
23010102	PURCHASE OF OFFICE BUILDINGS	4 134 117 245.00	15 231 510.00	1 130 373 419.61	3 003 743 825.39	27.34
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	9 313 218 887.69	200 930.23	5 116 701 130.23	4 196 517 757.46	54.94
23010104	PURCHASE MOTOR CYCLES	2 216 924 613.06	21 024 949.25	296 934 201.40	1 919 990 411.66	13.39
23010105	PURCHASE OF MOTOR VEHICLES	96 693 188 012.81	2 659 813 911.99	24 014 614 432.89	72 678 573 579.92	24.84
23010106	PURCHASE OF VANS	4 111 809 511.69	660 365 001.16	1 907 180 986.82	2 204 628 524.87	46.38
23010107	PURCHASE OF TRUCKS	9 237 842 507.00	32 285 597.57	4 202 584 888.33	5 035 257 618.67	45.49
23010108	PURCHASE OF BUSES	8 068 439 795.89	4 020 941.15	1 187 565 187.13	6 880 874 608.76	14.72
23010109	PURCHASE OF SEA BOATS	6 246 651 292.00	0.00	251 236 678.80	5 995 414 613.20	4.02
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	3 939 722 345.68	7 531 803 240.15	14 650 625 376.25	33.95
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22 674 993 167.61	593 839 492.87	8 214 936 347.60	14 460 056 820.01	36.23
23010113	PURCHASE OF COMPUTERS	18 923 171 113.01	-189 618 254.41	3 331 794 683.62	15 591 376 429.39	17.61
23010114	PURCHASE OF COMPUTER PRINTERS	14 944 299 091.80	22 166 705.00	460 856 087.24	14 483 443 004.56	3.08



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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5 348 578 893.00	4 677 851.85	154 753 635.47	5 193 825 257.53	2.89
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	1 999 758.54	8 342 853.54	33 413 491.46	19.98
23010118	PURCHASE OF SCANNERS	692 125 118.00	3 998 450.70	56 047 295.24	636 077 822.76	8.10
23010119	PURCHASE OF POWER GENERATING SET	88 057 616 630.67	362 156 307.11	2 433 084 065.45	85 624 532 565.22	2.76
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1 404 640 118.00	59 929 500.00	902 995 524.88	501 644 593.12	64.29
23010121	PURCHASE OF RESIDENTIAL FURNITURE	2 363 341 681.24	0.00	1 244 660 209.14	1 118 681 472.10	52.67
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	432 639 635 217.99	3 672 373 018.99	40 639 145 448.90	392 000 489 769.09	9.39
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8 746 549 405.60	243 830 031.09	3 497 646 910.52	5 248 902 495.08	39.99
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29 923 006 184.27	893 071 731.38	9 916 240 490.93	20 006 765 693.34	33.14
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5 683 057 438.95	80 530 934.48	1 106 740 273.91	4 576 317 165.04	19.47
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5 370 881 061.00	19 466 292.30	493 114 366.85	4 877 766 694.15	9.18
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15 599 819 528.08	106 572 655.94	9 903 693 060.42	5 696 126 467.66	63.49
23010128	PURCHASE OF SECURITY EQUIPMENT	249 731 198 847.13	12 314 194 587.05	58 297 732 335.46	191 433 466 511.67	23.34
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38 532 871 419.10	263 238 738.33	6 512 239 747.15	32 020 631 671.95	16.90
23010130	PURCHASE OF RECREATIONAL FACILITIES	1 213 370 440.00	11 278 469.69	430 569 535.25	782 800 904.75	35.49
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	18 327 803 605.72	398 956 504.88	3 476 793 434.59	14 851 010 171.13	18.97
23010132	PURCHASE OF DEFENCE EQUIPMENT	431 164 707 447.26	0.00	154 507 611 578.85	276 657 095 868.41	35.83
23010133	PURCHASES OF SURVEYING EQUIPMENT	4 028 847 287.00	30 029 700.00	224 786 625.74	3 804 060 661.26	5.58
23010135	KITTING OF ARMED FORCES PERSONNEL	2 221 552 893.00	13 881 423.84	90 664 974.76	2 130 887 918.24	4.08
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	14 108 782.50	201 777 552.00	4 194 764 859.00	4.59
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	217 049 201 562.55	4 297 619 127.57	53 562 664 944.06	163 486 536 618.49	24.68
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20 306 626 764.87	277 881 238.38	6 606 516 813.23	13 700 109 951.64	32.53
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 204 667 022 344.27	5 078 508 466.78	73 394 601 054.27	1 131 272 421 290.00	6.09
23020104	CONSTRUCTION / PROVISION OF HOUSING	50 693 213 290.04	102 457 439.52	4 929 912 533.00	45 763 300 757.04	9.72

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY  
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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	436 075 654 349.97	2 717 636 913.60	36 928 339 490.13	399 147 314 859.84	8.47
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	141 829 014 362.98	3 509 668 547.79	37 036 773 938.80	104 792 240 424.18	26.11
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80 237 763 044.22	1 452 446 606.76	23 444 565 310.09	56 793 197 734.13	29.22
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	75 590 652 436.86	325 922 304.71	28 685 744 748.96	46 904 907 687.90	37.95
23020109	CONSTRUCTION / PROVISION OF PRISONS	11 975 936 779.77	180 265 015.42	7 557 474 235.46	4 418 462 544.31	63.11
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	1 221 679 784.03	-163 395.31	375 946 496.51	845 733 287.52	30.77
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11 261 448 171.13	97 202 248.74	1 845 244 439.48	9 416 203 731.65	16.39
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	15 021 548 781.93	54 374 280.55	3 153 094 797.68	11 868 453 984.25	20.99
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	732 204 069 758.57	3 148 635 058.14	42 145 007 606.70	690 059 062 151.87	5.76
23020114	CONSTRUCTION / PROVISION OF ROADS	1 093 484 192 640.05	22 451 130 279.28	230 094 197 451.83	863 389 995 188.22	21.04
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	309 457 103 359.30	15 472 159.09	150 225 537 331.23	159 231 566 028.07	48.54
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	124 950 799 139.39	459 710 144.56	2 971 546 385.80	121 979 252 753.59	2.38
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	84 844 046 534.08	119 976 528.36	9 744 295 789.01	75 099 750 745.07	11.48
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 118 996 473 073.89	13 932 526 578.22	264 096 585 331.17	854 899 887 742.71	23.60
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	7 336 754 623.98	36 496 892.11	2 863 325 869.94	4 473 428 754.04	39.03
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	42 001 460 753.55	0.00	17 025 782 936.96	24 975 677 816.59	40.54
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	132 680 226 321.86	249 846 784.00	23 621 813 300.70	109 058 413 021.16	17.80
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	34 564 376 207.62	210 648 714.29	6 032 376 498.96	28 531 999 708.66	17.45
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12 502 784 583.19	64 796 042.38	1 393 095 881.25	11 109 688 701.94	11.14
23030103	REHABILITATION / REPAIRS - HOUSING	6 150 693 286.45	199 109 701.68	2 131 507 534.68	4 019 185 751.77	34.65
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	16 248 390 281.29	264 614 322.05	4 171 290 841.42	12 077 099 439.87	25.67
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	38 117 913 277.58	625 410 905.79	8 136 771 894.90	29 981 141 382.68	21.35
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40 604 191 597.33	723 069 193.07	9 213 543 754.19	31 390 647 843.14	22.69
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1 528 237 990.00	15 665 870.28	381 034 164.36	1 147 203 825.64	24.93
23030108	REHABILITATION / REPAIRS - PRISONS	2 330 244 151.00	0.00	1 115 634 594.36	1 214 609 556.64	47.88
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	946 551 981.00	0.00	9 421 627.90	937 130 353.10	1.00

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23030110	REHABILITATION / REPAIRS - LIBRARIES	865 397 582.43	11 237 800.33	296 344 177.07	569 053 405.36	34.24
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	6 914 211 846.37	70 637 348.83	1 026 738 169.85	5 887 473 676.52	14.85
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12 643 753 700.25	232 930 358.86	2 568 463 177.39	10 075 290 522.86	20.31
23030113	REHABILITATION / REPAIRS - ROADS	1 423 191 166 383.10	16 088 478 832.18	288 969 280 762.72	1 134 221 885 620.38	20.30
23030114	REHABILITATION / REPAIRS - RAILWAYS	99 837 719 835.00	1 366 900 933.33	7 894 623 928.91	91 943 095 906.09	7.91
23030115	REHABILITATION / REPAIRS - WATER-WAY	414 441 272.66	0.00	54 195 159.80	360 246 112.86	13.08
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	65 397 480 722.00	23 664 162.66	6 053 805 058.42	59 343 675 663.58	9.26
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	133 688 945 543.50	0.00	45 879 106 935.22	87 809 838 608.28	34.32
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2 991 185 119.77	102 333 386.19	1 777 348 175.52	1 213 836 944.25	59.42
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	7 041 174 900.00	19 438 172.07	1 655 824 484.61	5 385 350 415.39	23.52
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	99 296 636 860.58	245 453 466.69	1 742 994 323.62	97 553 642 536.96	1.76
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	134 868 322 022.13	827 884 572.44	34 844 439 105.86	100 023 882 916.27	25.84
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	87 619 607.99	1 092 673 563.81	4 274 102 244.46	20.36
23040102	EROSION & FLOOD CONTROL	114 980 553 350.50	2 018 819 079.02	10 498 079 976.76	104 482 473 373.74	9.13
23040103	WILDLIFE CONSERVATION	3 503 784 175.00	259 940 700.89	913 877 704.93	2 589 906 470.07	26.08
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10 434 323 607.76	1 231 506 405.88	2 491 649 375.64	7 942 674 232.12	23.88
23040105	WATER POLLUTION PREVENTION & CONTROL	8 459 606 699.00	93 362 396.26	2 510 846 696.71	5 948 760 002.29	29.68
23050101	RESEARCH AND DEVELOPMENT	2 995 264 103 910.18	-12 888 539 306.36	586 420 316 221.77	2 408 843 787 688.41	19.58
23050102	COMPUTER SOFTWARE ACQUISITION	169 369 158 628.27	540 075 757.77	12 300 253 272.03	157 068 905 356.24	7.26
23050103	MONITORING AND EVALUATION	173 586 835 053.30	715 339 499.41	16 033 974 618.19	157 552 860 435.11	9.24
23050104	ANNIVASARIES/CELEBRATIONS	7 320 240 116.00	90 965 203.30	1 972 403 379.49	5 347 836 736.51	26.94
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	1 500 000 000.00	3 000 000 000.00	199 300 000.00	93.77

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY  
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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	3 980 029 668.42	193 717 678 799.62	279 618 823 370.38	40.93
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	7 624 560 356.00	87 430 171.26	3 464 630 355.30	4 159 930 000.70	45.44
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	1 848 092 895.02	24 431 895 705.06	3 617 914 891.94	87.10
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	39 098 500.00	300 073 140.65	3 302 523 563.35	8.33
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	2 947 113 346.00	0.00	72 834 271.48	2 874 279 074.52	2.47
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	714 230 264 367.00	8 454 964 250.00	13 236 057 738.45	700 994 206 628.55	1.85
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	34 142 747 946.00	90 729 187.93	579 859 030.12	33 562 888 915.88	1.70
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	0.00	2 618 834 814.82	708 918 732.18	78.70
23050131	GIFMIS CAPITAL	5 500 000 002.00	0.00	1 710 375 000.00	3 789 625 002.00	31.10
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	80 903 319 236.00	1 780 321 039.47	53 437 351 191.54	27 465 968 044.46	66.05
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	5 623 631 217.41	46 399 881 422.25	30 766 118 577.75	60.13
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
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	5 532 977 450.00	0.00	0.00	5 532 977 450.00	0.00
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	1 754 270 076.00	35 190 500.00	747 992 352.13	1 006 277 723.87	42.64
23050147	ZONAL INTERVENTION PROJECTS	378 156 187 192.00	0.00	0.00	378 156 187 192.00	0.00

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	693 440 000.00	693 440 000.00	10 826 463 599.00	6.02
23050152	CONDITIONAL GRANTS SDGs	4 069 506 579.00	0.00	1 056 854 030.11	3 012 652 548.89	25.97
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	68 514 531 644.00	150 097 886.66	41 248 871 252.43	27 265 660 391.57	60.20
23050155	FUNDING OF GALAXY INFRASTRUCTURE	7 000 000 000.00	1 400 000 000.00	7 000 000 000.00	0.00	100.00
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	114 153 209 390.00	179 891 802.84	992 441 653.64	113 160 767 736.36	0.87
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	6 500 000 000.00	1 777 273 817.76	4 529 343 831.76	1 970 656 168.24	69.68
23050175	CONTINGENCY (CAPITAL)	197 698 497 897.00	321 441 966.94	15 668 163 635.68	182 030 334 261.32	7.93
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	68 842 131 464.00	90 499 500.00	11 247 507 866.56	57 594 623 597.44	16.34
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	24 170 500.00	2 279 400 446.98	315 712 590.32	87.83
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)	1 250 000 000.00	0.00	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	0.00	177 140 397.33	10 445 307 729.67	1.67
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	88 618 620.37	-88 618 620.37	0.00

### GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
TOTAL-E	TOTAL EXPENDITURE	32 013 725 275 968.62	955 738 877 062.58	14 685 138 000 184.13	17 328 587 275 784.48	45.87