

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



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **12**
 Report Year: **2023**

FORTH QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

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|----------|---|----------------------|------------------------------|-------------------------------|-----------------------|----------------|
| 12020109 | REGISTRATION 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 | 50 000.00 | 50 000.00 | -50 000.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 9 146 500.00 | 18 649 165.00 | -18 649 165.00 | 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 | 61 881 000.00 | 1 396 908 638.89 | -1 396 908 638.89 | 0.00 |
| 12020455 | SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - POST GRADUTE | 0.00 | 23 536 000.00 | 23 536 000.00 | -23 536 000.00 | 0.00 |
| 12020456 | SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 0.00 | 102 212 342.50 | -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 | 4 164 000.00 | 4 745 000.00 | -4 745 000.00 | 0.00 |
| 12020602 | SALES OF CUSTOMS' TARIFF BOOK | 0.00 | 8 067 000.00 | 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 | 233 831 352.00 | 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 | 45 000.00 | 75 000.00 | -75 000.00 | 0.00 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES | 0.00 | 301 400.00 | 301 400.00 | -301 400.00 | 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 | 104 000.00 | 108 300.00 | -108 300.00 | 0.00 |
| 12020720 | EARNINGS FROM GUEST HOUSES | 0.00 | 1 694 200.00 | 3 565 400.00 | -3 565 400.00 | 0.00 |
| 12020803 | RENT ON FEDERAL GOVT BUILDINGS | 0.00 | 6 350 000.00 | 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 | 2 497 256 708.87 | 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 | 19 489 241 094.99 | 19 821 858 762.31 | -19 821 858 762.31 | 0.00 |
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00 | 2 403 876 337 744.11 | 7 224 919 023 682.27 | -7 224 919 023 682.27 | 0.00 |
| 15010102 | RECEIPT FROM OTHER AGENCIES TO FUND RECURRENT EXPENDITURE | 0.00 | 2 346 750.00 | 27 616 188.75 | -27 616 188.75 | 0.00 |
| SUB-TOTAL I | SUB-TOTAL FOR REVENUE | 0.00 | -2 426 831 074 400.50 | -7 253 125 031 741.12 | 7 253 125 031 741.12 | 0.00 |

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| 21010101 | SALARY | 3 612 384 459 867.00 | 833 253 762 070.60 | 3 286 216 915 713.10 | 326 167 544 153.90 | 90.97 |
| 21020101 | NON REGULAR ALLOWANCES | 1 045 250 994 929.06 | 306 091 343 584.21 | 1 019 177 671 901.31 | 26 073 323 027.75 | 97.51 |
| 21020102 | FOREIGN SERVICE | 88 592 364 187.39 | 4 054 447 495.54 | 37 427 677 084.74 | 51 164 687 102.65 | 42.25 |
| 21020103 | ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF | 2 300 000 000.00 | 269 135 008.45 | 1 945 380 871.45 | 354 619 128.55 | 84.58 |
| 21020105 | BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES | 10 505 814 220.00 | 1 243 549 485.00 | 6 769 025 402.07 | 3 736 788 817.93 | 64.43 |
| 21020106 | SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS | 1 000 000 000.00 | 225 796 930.00 | 942 313 857.00 | 57 686 143.00 | 94.23 |
| 21020201 | NHIS | 106 302 022 534.03 | 47 070 820 499.30 | 87 818 288 069.09 | 18 483 734 464.94 | 82.61 |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 183 291 228 848.27 | 83 226 398 362.67 | 162 317 764 814.53 | 20 973 464 033.74 | 88.56 |
| 21020203 | GROUP LIFE INSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTR | 24 733 742 477.45 | 324 622 854.00 | 15 102 870 022.00 | 9 630 872 455.45 | 61.06 |
| 21020204 | PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST) | 268 702 315 305.00 | 24 783 719 216.00 | 34 783 719 216.00 | 233 918 596 089.00 | 12.95 |
| 21020206 | NHIS (MILITARY RETIREES) | 4 405 370 314.83 | 227 324 721.00 | 3 333 816 406.00 | 1 071 553 908.83 | 75.68 |
| 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 | 27 368 481 989.77 | 33 493 807 536.89 | 1 093 290 300.51 | 96.84 |
| 21030102 | PENSION | 499 004 503 935.21 | 74 072 100 190.04 | 330 622 088 924.77 | 168 382 415 010.44 | 66.26 |
| 21030103 | DEATH BENEFITS | 31 939 420 860.61 | 6 043 763 859.00 | 27 175 036 361.00 | 4 764 384 499.61 | 85.08 |
| 22010103 | DEATH BENEFITS | 28 025 748.25 | 1 950 000.00 | 19 399 484.33 | 8 626 263.92 | 69.22 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 12 371 676 731.38 | 5 305 850 729.61 | 10 490 260 769.85 | 1 881 415 961.53 | 84.79 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 23 456 190 325.22 | 7 856 082 999.83 | 20 069 633 882.94 | 3 386 556 442.28 | 85.56 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 8 991 618 787.22 | 1 831 803 013.99 | 8 134 568 511.81 | 857 050 275.41 | 90.47 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 12 276 311 457.10 | 3 112 900 784.22 | 7 474 230 094.80 | 4 802 081 362.30 | 60.88 |
| 22020105 | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE | 1 596 222 275.25 | 10 823 133.72 | 1 012 437 312.52 | 583 784 962.73 | 63.43 |
| 22020106 | DEPORTATION AND REPATRIATION | 13 000 000.00 | 1 190 000.00 | 4 037 900.00 | 8 962 100.00 | 31.06 |
| 22020201 | ELECTRICITY CHARGES | 16 753 782 848.03 | 4 638 068 175.86 | 11 041 305 154.81 | 5 712 477 693.22 | 65.90 |
| 22020202 | TELEPHONE CHARGES | 1 517 181 781.36 | 387 234 433.37 | 663 362 372.64 | 853 819 408.72 | 43.72 |
| 22020203 | INTERNET ACCESS CHARGES | 2 082 612 689.56 | 727 385 834.35 | 1 430 104 824.94 | 652 507 864.62 | 68.67 |

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| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 615 529 126.07 | 51 973 724.00 | 242 134 754.20 | 373 394 371.87 | 39.34 |
| 22020205 | WATER RATES | 1 522 052 888.18 | 364 146 312.56 | 610 600 702.74 | 911 452 185.44 | 40.12 |
| 22020206 | SEWERAGE CHARGES | 1 023 818 477.37 | 294 763 365.65 | 480 778 909.53 | 543 039 567.84 | 46.96 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 41 053 926.17 | 11 885 084.37 | 22 783 733.36 | 18 270 192.81 | 55.50 |
| 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 | 12 231 051.46 | 14 471 476.46 | 5 312 187.11 | 73.15 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10 892 260 145.53 | 4 627 335 424.75 | 8 779 516 156.73 | 2 112 743 988.80 | 80.60 |
| 22020302 | BOOKS | 616 975 937.70 | 232 379 849.55 | 1 347 951 994.79 | -730 976 057.09 | 218.48 |
| 22020303 | NEWSPAPERS | 689 809 384.92 | 176 273 400.78 | 303 166 862.50 | 386 642 522.42 | 43.95 |
| 22020304 | MAGAZINES & PERIODICALS | 634 848 581.84 | 118 218 994.60 | 237 092 910.43 | 397 755 671.41 | 37.35 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3 228 721 008.03 | 1 127 416 245.45 | 2 582 163 670.08 | 646 557 337.95 | 79.97 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 1 990 966 358.89 | 672 341 032.48 | 1 255 289 436.10 | 735 676 922.79 | 63.05 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 3 702 768 356.14 | 1 761 586 220.45 | 2 811 566 338.91 | 891 202 017.23 | 75.93 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 792 477 196.53 | 324 839 631.28 | 666 334 353.25 | 126 142 843.28 | 84.08 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 9 985 350 754.01 | 4 314 776 943.50 | 5 048 933 431.59 | 4 936 417 322.42 | 50.56 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1 046 881 975.76 | 409 600 340.53 | 1 004 042 216.78 | 42 839 758.98 | 95.91 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 24 635 734 820.74 | 27 767 023 071.55 | 41 349 160 018.05 | -16 713 425 197.31 | 167.84 |
| 22020312 | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU | 42 157 630.82 | 24 445 933.00 | 34 897 765.50 | 7 259 865.32 | 82.78 |
| 22020313 | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE | 28 185 193.00 | 19 200 970.00 | 21 735 356.44 | 6 449 836.56 | 77.12 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10 094 286 111.98 | 3 737 550 063.55 | 7 666 215 818.80 | 2 428 070 293.18 | 75.95 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2 283 358 353.59 | 513 295 171.41 | 1 317 072 401.89 | 966 285 951.70 | 57.68 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 12 183 416 833.77 | 4 249 092 771.82 | 9 324 355 305.58 | 2 859 061 528.19 | 76.53 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 4 469 893 345.33 | 2 017 699 591.69 | 3 465 889 998.45 | 1 004 003 346.88 | 77.54 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3 908 721 287.04 | 1 421 260 977.10 | 2 570 407 017.42 | 1 338 314 269.62 | 65.76 |
| 22020406 | OTHER MAINTENANCE SERVICES | 9 823 312 420.37 | 5 121 856 889.58 | 8 506 375 043.66 | 1 316 937 376.71 | 86.59 |
| 22020407 | MAINTENANCE OF AIRCRAFTS | 7 662 928 960.83 | 2 330 734 181.18 | 6 879 432 794.82 | 783 496 166.01 | 89.78 |

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| 22020408 | MAINTENANCE OF SEA BOATS | 3 747 748 536.30 | 2 780 474 692.80 | 3 166 472 483.45 | 581 276 052.85 | 84.49 |
| 22020410 | MAINTENANCE OF ROADS AND BRIDGES | 14 684 167 774.14 | -1 024 497 948.67 | 5 438 874 272.71 | 9 245 293 501.43 | 37.04 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 3 814 527.44 | 659 820.00 | 2 292 155.03 | 1 522 372.41 | 60.09 |
| 22020412 | MAINTENANCE OF MARKET / PUBLIC PLACES | 892 712.64 | 850 000.00 | 850 000.00 | 42 712.64 | 95.22 |
| 22020413 | MAINTENANCE OF STREET LIGHTS | 15 242 637.47 | 4 742 731.23 | 10 062 341.67 | 5 180 295.80 | 66.01 |
| 22020501 | LOCAL TRAINING | 19 186 418 838.92 | 6 732 946 360.40 | 13 077 112 664.33 | 6 109 306 174.59 | 68.16 |
| 22020502 | INTERNATIONAL TRAINING | 6 201 556 947.68 | 2 147 658 051.57 | 4 728 901 411.47 | 1 472 655 536.21 | 76.25 |
| 22020601 | SECURITY SERVICES | 38 929 540 842.47 | 3 281 330 265.20 | 6 281 648 278.94 | 32 647 892 563.53 | 16.14 |
| 22020602 | RESIDENTIAL RENT | 103 615 954.47 | 76 547 318.12 | 81 430 524.95 | 22 185 429.52 | 78.59 |
| 22020603 | OFFICE RENT | 3 828 056 540.30 | 893 666 365.09 | 1 810 165 415.02 | 2 017 891 125.28 | 47.29 |
| 22020604 | SECURITY VOTE | 6 830 247 317.30 | 742 501 287.72 | 1 261 668 603.41 | 5 568 578 713.89 | 18.47 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATION) | 363 553 495 155.19 | 15 428 379 043.52 | 29 069 883 771.32 | 334 483 611 383.87 | 8.00 |
| 22020606 | CLEANING AND FUMIGATION SERVICES | 4 543 776 369.06 | 1 771 246 099.83 | 3 466 305 211.26 | 1 077 471 157.80 | 76.29 |
| 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 | 904 578 758.39 | 1 767 646 830.57 | 746 460 579.70 | 70.31 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 860 599 677.13 | 220 570 940.63 | 383 733 631.95 | 476 866 045.18 | 44.59 |
| 22020703 | LEGAL SERVICES | 4 403 089 692.89 | 1 862 316 529.67 | 3 625 213 638.52 | 777 876 054.37 | 82.33 |
| 22020704 | ENGINEERING SERVICES | 239 995 472.85 | 64 871 062.55 | 120 782 445.02 | 119 213 027.83 | 50.33 |
| 22020705 | ARCHITECTURAL SERVICES | 77 349 869.01 | 17 870 283.33 | 31 108 217.68 | 46 241 651.33 | 40.22 |
| 22020706 | SURVEYING SERVICES | 101 042 816.17 | 40 357 369.65 | 51 203 510.91 | 49 839 305.26 | 50.68 |
| 22020707 | AUDITING OF FEDERATION ACCOUNT | 27 307 400.00 | 14 684 002.00 | 16 573 002.00 | 10 734 398.00 | 60.69 |
| 22020708 | MEDICAL CONSULTING | 275 571 805.79 | 109 689 413.81 | 150 794 993.17 | 124 776 812.62 | 54.72 |
| 22020709 | AUDITING OF ACCOUNTS | 173 217 010.18 | 60 700 607.98 | 144 937 880.60 | 28 279 129.58 | 83.67 |
| 22020801 | MOTOR VEHICLE FUEL COST | 12 074 280 804.96 | 3 223 156 063.09 | 8 306 456 550.93 | 3 767 824 254.03 | 68.79 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1 766 304 107.74 | 1 078 502 530.57 | 1 483 576 510.97 | 282 727 596.77 | 83.99 |
| 22020803 | PLANT / GENERATOR FUEL COST | 11 099 074 703.55 | 4 355 917 947.61 | 9 105 973 299.01 | 1 993 101 404.54 | 82.04 |
| 22020804 | AIRCRAFT FUEL COST | 14 970 017 881.46 | 4 652 776 683.07 | 13 212 755 045.00 | 1 757 262 836.46 | 88.26 |

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| 22020805 | SEA BOAT FUEL COST | 9 695 929 470.68 | 2 668 115 029.67 | 8 061 168 376.42 | 1 634 761 094.26 | 83.14 |
| 22020806 | COOKING GAS/FUEL COST | 413 009 397.63 | 85 066 228.72 | 172 943 815.66 | 240 065 581.97 | 41.87 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1 172 921 924.74 | 797 162 064.11 | 819 413 952.44 | 353 507 972.30 | 69.86 |
| 22020902 | INSURANCE PREMIUM | 17 577 016 449.16 | -833 462 111.30 | 2 446 063 909.88 | 15 130 952 539.28 | 13.92 |
| 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 | 11 713 969.36 | 42 054 941.79 | 55 146 259.04 | 43.27 |
| 22021001 | REFRESHMENT & MEALS | 4 167 994 959.18 | 839 185 228.08 | 2 807 071 706.63 | 1 360 923 252.55 | 67.35 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4 729 296 891.66 | 1 885 374 382.76 | 4 158 520 716.12 | 570 776 175.54 | 87.93 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4 203 548 128.40 | 1 263 658 400.64 | 3 183 603 513.17 | 1 019 944 615.23 | 75.74 |
| 22021004 | MEDICAL EXPENSES | 5 760 613 463.62 | 1 201 410 179.99 | 3 558 368 209.81 | 2 202 245 253.81 | 61.77 |
| 22021005 | FOREIGN SERVICE SCHOOL FEES PAYMENT | 5 142 153 371.57 | 16 239 712.00 | 22 791 122.50 | 5 119 362 249.07 | 0.44 |
| 22021006 | POSTAGES & COURIER SERVICES | 910 737 485.32 | 196 470 439.83 | 400 817 904.91 | 509 919 580.41 | 44.01 |
| 22021007 | WELFARE PACKAGES | 9 981 366 067.75 | 3 415 833 813.00 | 7 663 131 685.62 | 2 318 234 382.13 | 76.77 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 13 115 502 000.71 | 212 223 534.34 | 359 398 478.72 | 12 756 103 521.99 | 2.74 |
| 22021009 | SPORTING ACTIVITIES | 9 329 304 709.30 | 3 468 602 636.77 | 8 225 389 101.57 | 1 103 915 607.73 | 88.17 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 1 706 518 786.97 | 873 112 455.02 | 1 544 530 502.55 | 161 988 284.42 | 90.51 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 3 168 232 005.84 | 778 838 044.25 | 1 993 356 833.19 | 1 174 875 172.65 | 62.92 |
| 22021012 | DISCIPLINE AND APPEALS (SERVICE WIDE) | 53 548 946.34 | 23 922 120.85 | 48 430 706.00 | 5 118 240.34 | 90.44 |
| 22021013 | PROMOTION (SERVICE WIDE) | 401 163 468.20 | 239 362 581.26 | 372 275 337.30 | 28 888 130.90 | 92.80 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 2 158 955 461.92 | 1 219 341 729.78 | 1 725 194 255.82 | 433 761 206.10 | 79.91 |
| 22021015 | CRÈCHE | 660 000.00 | 145 000.00 | 660 000.00 | 0.00 | 100.00 |
| 22021016 | SERVICOM | 102 751 583.33 | 48 631 663.99 | 84 984 780.89 | 17 766 802.44 | 82.71 |
| 22021017 | ANTI-CORRUPTION | 63 103 970.49 | 22 311 649.80 | 32 738 829.80 | 30 365 140.69 | 51.88 |
| 22021018 | GENDER | 7 594 178.22 | 3 628 056.24 | 5 589 656.24 | 2 004 521.98 | 73.60 |
| 22021019 | MUSLIM/CHRISTIAN PILGRIMAGES | 203 621 691.00 | 122 763 391.00 | 203 621 691.00 | 0.00 | 100.00 |
| 22021021 | OTHER EXPENSES (RECONCILIATION ITEMS ONLY) | 1 403 000.00 | 920 000.00 | 920 000.00 | 483 000.00 | 65.57 |
| 22021022 | BI-NATIONAL COMMISSION EXPENSES | 978 000.00 | 750 000.00 | 750 000.00 | 228 000.00 | 76.69 |

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



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|----------|--|----------------------|------------------------------|-------------------------------|-----------------------|----------------|
| 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 | 100 000.00 | 300 000.00 | 2 343 165.00 | 11.35 |
| 22021029 | MONITORING ACTIVITIES & FOLLOW UP | 4 349 395 493.65 | 1 033 642 268.77 | 2 061 140 003.63 | 2 288 255 490.02 | 47.39 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 15 674 353 681.46 | 1 212 045 845.94 | 1 384 909 004.60 | 14 289 444 676.86 | 8.84 |
| 22021031 | CURRICULUM DEVELOPMENT | 65 693 527.73 | 51 250 365.96 | 55 632 125.96 | 10 061 401.77 | 84.68 |
| 22021032 | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE | 12 235 577 233.36 | 6 303 742 645.71 | 11 597 753 170.86 | 637 824 062.50 | 94.79 |
| 22021034 | INSPECTORATE | 160 938 200.00 | 93 855 689.90 | 122 026 291.03 | 38 911 908.97 | 75.82 |
| 22021035 | IPPIS | 1 000 191 323.00 | 500 000 000.00 | 1 000 000 000.00 | 191 323.00 | 99.98 |
| 22021036 | PAYMENT FOR OUTSOURCED SERVICES | 4 671 827 362.50 | 2 065 154 969.19 | 4 083 834 989.83 | 587 992 372.67 | 87.41 |
| 22021037 | MARGIN FOR INCREASE IN COSTS | 12 000 000 000.00 | -1 483 714 041.50 | 8 080 919 423.64 | 3 919 080 576.36 | 67.34 |
| 22021038 | PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS | 65 000 000 000.00 | 17 487 381 081.68 | 60 600 804 912.55 | 4 399 195 087.45 | 93.23 |
| 22021041 | CONTINGENCY | 30 012 292 913.00 | 2 872 226 500.00 | 26 691 734 743.49 | 3 320 558 169.51 | 88.94 |
| 22021043 | NATIONAL DIALOGUE | 51 221 119.00 | 51 221 119.00 | 51 221 119.00 | 0.00 | 100.00 |
| 22021049 | MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES | 115 000 000 000.00 | 349 924 163.00 | 108 429 924 163.00 | 6 570 075 837.00 | 94.29 |
| 22021051 | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING) | 1 042 177 300.00 | 818 004 488.57 | 931 666 495.90 | 110 510 804.10 | 89.40 |
| 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 | 1 182 858 064.47 | 2 129 735 735.90 | 344 358 982.10 | 86.08 |
| 22021056 | SETTLEMENT OF MDAs ELECTRICITY BILLS | 40 000 000 000.00 | 217 771 401.00 | 1 626 097 487.54 | 38 373 902 512.46 | 4.07 |
| 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 | 44 341 710 000.00 | 44 341 710 000.00 | 668 658 290 000.00 | 6.22 |
| 22030101 | MOTOR VEHICLE ADVANCES | 2 231 782.83 | 2 000 000.00 | 2 000 000.00 | 231 782.83 | 89.61 |
| 22030102 | MOTOR CYCLE ADVANCES | 13 350 000.00 | 801 250.00 | 2 803 750.00 | 10 546 250.00 | 21.00 |
| 22030103 | BICYCLE ADVANCES | 557 945.71 | 500 000.00 | 500 000.00 | 57 945.71 | 89.61 |
| 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 | 15 801 336.11 | 44 481 485.65 | 418 514.35 | 99.07 |

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| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | 39 853 485.00 | 34 013 071.11 | 38 754 574.66 | 1 098 910.34 | 97.24 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 35 009 331.00 | 11 465 700.00 | 28 873 850.00 | 6 135 481.00 | 82.47 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 31 488 648.00 | 14 986 000.00 | 240 651 724.76 | -209 163 076.76 | 764.25 |
| 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 | 1 900 000.00 | 1 900 000.00 | 0.00 | 100.00 |
| 22040202 | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS | 570 768 339.71 | 141 068 823.54 | 358 949 506.80 | 211 818 832.91 | 62.89 |
| 22040203 | CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS | 51 503 319 025.00 | 15 731 594 062.87 | 23 399 604 466.32 | 28 103 714 558.68 | 45.43 |
| 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 | 6 969 511 961.38 | 26 239 018 286.25 | 6 391 134 726.93 | 80.41 |
| 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 | 2 403 876 337 744.11 | 7 222 328 240 580.75 | -7 222 328 240 580.75 | 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 | 44 650 935.43 | 156 649 602.06 | -156 649 602.06 | 0.00 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 7 199 453 058.00 | 546 260 326.50 | 2 260 422 661.09 | 4 939 030 396.91 | 31.40 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 4 134 117 245.00 | 292 431 356.86 | 1 324 549 787.41 | 2 809 567 457.59 | 32.04 |
| 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 | 160 864 398.42 | 436 773 650.57 | 1 780 150 962.49 | 19.70 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 96 693 188 012.81 | 12 091 239 819.03 | 32 798 819 660.58 | 63 894 368 352.23 | 33.92 |
| 23010106 | PURCHASE OF VANS | 4 111 809 511.69 | 784 727 412.66 | 1 918 364 691.95 | 2 193 444 819.74 | 46.65 |
| 23010107 | PURCHASE OF TRUCKS | 9 237 842 507.00 | 616 692 338.56 | 4 217 364 560.51 | 5 020 477 946.49 | 45.65 |
| 23010108 | PURCHASE OF BUSES | 8 068 439 795.89 | 229 447 411.99 | 1 412 991 657.97 | 6 655 448 137.92 | 17.51 |
| 23010109 | PURCHASE OF SEA BOATS | 6 246 651 292.00 | 55 755 000.81 | 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 | 6 533 398 618.26 | 10 125 479 512.73 | 12 056 949 103.67 | 45.65 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 22 674 993 167.61 | 3 157 006 036.45 | 8 967 461 199.78 | 13 707 531 967.83 | 39.55 |

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| 23010113 | PURCHASE OF COMPUTERS | 18 923 171 113.01 | 814 394 818.64 | 3 940 644 366.05 | 14 982 526 746.96 | 20.82 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 14 944 299 091.80 | 241 283 272.71 | 572 246 478.47 | 14 372 052 613.33 | 3.83 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 5 348 578 893.00 | 27 091 216.87 | 168 060 790.09 | 5 180 518 102.91 | 3.14 |
| 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 | 58 459 370.08 | 110 508 214.62 | 581 616 903.38 | 15.97 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 88 057 616 630.67 | 471 172 183.12 | 2 502 294 711.19 | 85 555 321 919.48 | 2.84 |
| 23010120 | PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 1 404 640 118.00 | 95 178 781.00 | 925 141 830.88 | 479 498 287.12 | 65.86 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 2 363 341 681.24 | 62 555 929.85 | 1 301 823 573.49 | 1 061 518 107.75 | 55.08 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 432 639 635 217.99 | 15 380 208 835.14 | 49 753 690 923.85 | 382 885 944 294.14 | 11.50 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 8 746 549 405.60 | 950 804 491.98 | 4 124 096 112.30 | 4 622 453 293.30 | 47.15 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 29 923 006 184.27 | 3 988 413 792.00 | 12 171 772 234.42 | 17 751 233 949.85 | 40.68 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 5 683 057 438.95 | 1 332 801 893.89 | 2 243 392 541.52 | 3 439 664 897.43 | 39.48 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 5 370 881 061.00 | 86 285 820.06 | 559 755 694.61 | 4 811 125 366.39 | 10.42 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 15 599 819 528.08 | 580 467 310.65 | 10 224 317 559.09 | 5 375 501 968.99 | 65.54 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 249 731 198 847.13 | 70 446 085 120.87 | 113 591 307 138.70 | 136 139 891 708.43 | 45.49 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 38 532 871 419.10 | 3 332 402 332.62 | 8 580 005 333.57 | 29 952 866 085.53 | 22.27 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 1 213 370 440.00 | 18 433 669.69 | 437 724 735.25 | 775 645 704.75 | 36.08 |
| 23010131 | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT | 18 327 803 605.72 | 134 353 402.38 | 3 114 980 448.03 | 15 212 823 157.69 | 17.00 |
| 23010132 | PURCHASE OF DEFENCE EQUIPMENT | 431 164 707 447.26 | 92 678 432 977.79 | 236 990 238 827.70 | 194 174 468 619.56 | 54.97 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 4 028 847 287.00 | 110 230 075.00 | 224 786 625.74 | 3 804 060 661.26 | 5.58 |
| 23010135 | KITTING OF ARMED FORCES PERSONNEL | 2 221 552 893.00 | 20 358 907.98 | 91 193 277.26 | 2 130 359 615.74 | 4.10 |
| 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 | 144 762 311.25 | 292 380 019.50 | 4 104 162 391.50 | 6.65 |
| 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 | 22 230 123 750.05 | 64 642 370 815.95 | 152 406 830 746.60 | 29.78 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 20 306 626 764.87 | 2 003 614 736.56 | 7 645 467 080.25 | 12 661 159 684.62 | 37.65 |

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| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 1 204 667 022 344.27 | 53 524 751 803.48 | 111 162 990 025.75 | 1 093 504 032 318.52 | 9.23 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 50 693 213 290.04 | 1 143 273 214.66 | 5 329 939 021.95 | 45 363 274 268.09 | 10.51 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 436 075 654 349.97 | 17 160 163 337.61 | 47 700 890 727.19 | 388 374 763 622.78 | 10.94 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 141 829 014 362.98 | 10 898 360 092.35 | 41 714 557 641.11 | 100 114 456 721.87 | 29.41 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 80 237 763 044.22 | 8 136 803 719.32 | 28 616 909 753.79 | 51 620 853 290.43 | 35.67 |
| 23020108 | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS | 75 590 652 436.86 | 5 461 299 054.71 | 33 784 028 834.86 | 41 806 623 602.00 | 44.69 |
| 23020109 | CONSTRUCTION / PROVISION OF PRISONS | 11 975 936 779.77 | 1 976 581 454.56 | 7 557 474 235.46 | 4 418 462 544.31 | 63.11 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 1 221 679 784.03 | 108 071 173.28 | 457 409 477.42 | 764 270 306.61 | 37.44 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 11 261 448 171.13 | 210 238 304.93 | 1 939 659 484.49 | 9 321 788 686.64 | 17.22 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 15 021 548 781.93 | 1 049 597 505.69 | 4 134 043 608.51 | 10 887 505 173.42 | 27.52 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 732 204 069 758.57 | 47 660 414 944.33 | 84 576 628 247.93 | 647 627 441 510.64 | 11.55 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 1 093 484 192 640.05 | 130 582 711 784.23 | 280 139 737 691.30 | 813 344 454 948.75 | 25.62 |
| 23020115 | CONSTRUCTION / PROVISION OF RAIL-WAYS | 309 457 103 359.30 | 23 055 019 741.52 | 151 210 977 474.53 | 158 246 125 884.77 | 48.86 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 124 950 799 139.39 | 1 831 357 995.82 | 4 143 993 444.96 | 120 806 805 694.43 | 3.32 |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 84 844 046 534.08 | 859 480 050.05 | 10 329 046 715.24 | 74 514 999 818.84 | 12.17 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 1 118 996 473 073.89 | 109 688 681 037.21 | 329 086 900 675.17 | 789 909 572 398.71 | 29.41 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 7 336 754 623.98 | 749 193 368.25 | 3 361 208 276.41 | 3 975 546 347.57 | 45.81 |
| 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 | 6 556 814 448.36 | 28 940 192 730.24 | 103 740 033 591.62 | 21.81 |
| 23020122 | CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS | 3 570 876 531.00 | 40 328 036.69 | 84 303 274.06 | 3 486 573 256.94 | 2.36 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 34 564 376 207.62 | 6 447 078 374.48 | 11 772 954 529.05 | 22 791 421 678.57 | 34.06 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 12 502 784 583.19 | 611 822 196.78 | 1 815 100 040.75 | 10 687 684 542.44 | 14.52 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 6 150 693 286.45 | 408 824 514.99 | 2 344 218 875.02 | 3 806 474 411.43 | 38.11 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 16 248 390 281.29 | 494 098 789.10 | 4 332 144 027.88 | 11 916 246 253.41 | 26.66 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 38 117 913 277.58 | 11 632 856 097.79 | 18 399 328 999.09 | 19 718 584 278.49 | 48.27 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 40 604 191 597.33 | 2 831 621 293.72 | 10 389 940 726.41 | 30 214 250 870.92 | 25.59 |
| 23030107 | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS | 1 528 237 990.00 | 56 910 979.32 | 387 679 273.40 | 1 140 558 716.60 | 25.37 |

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| 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 | 39 022 527.04 | 58 441 627.90 | 888 110 353.10 | 6.17 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | 865 397 582.43 | 39 521 802.48 | 296 344 177.07 | 569 053 405.36 | 34.24 |
| 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES | 6 914 211 846.37 | 216 657 813.29 | 1 132 301 712.56 | 5 781 910 133.81 | 16.38 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 12 643 753 700.25 | 535 997 716.33 | 2 802 415 446.13 | 9 841 338 254.12 | 22.16 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 1 423 191 166 383.10 | 154 102 755 900.53 | 345 926 505 157.11 | 1 077 264 661 225.99 | 24.31 |
| 23030114 | REHABILITATION / REPAIRS - RAILWAYS | 99 837 719 835.00 | 1 958 613 999.96 | 8 486 336 995.54 | 91 351 382 839.46 | 8.50 |
| 23030115 | REHABILITATION / REPAIRS - WATER-WAY | 414 441 272.66 | 23 434 500.00 | 62 243 909.80 | 352 197 362.86 | 15.02 |
| 23030116 | REHABILITATION / REPAIRS - AIR-PORT / AERODROMES | 65 397 480 722.00 | 3 983 894 075.34 | 9 943 141 297.43 | 55 454 339 424.57 | 15.20 |
| 23030117 | REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS | 133 688 945 543.50 | 155 832 115.87 | 45 879 106 935.22 | 87 809 838 608.28 | 34.32 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 2 991 185 119.77 | 203 585 628.96 | 1 843 577 894.85 | 1 147 607 224.92 | 61.63 |
| 23030119 | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT | 7 041 174 900.00 | 28 746 593.35 | 1 665 132 905.89 | 5 376 041 994.11 | 23.65 |
| 23030120 | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS | 99 296 636 860.58 | 220 956 779.54 | 1 617 874 186.91 | 97 678 762 673.67 | 1.63 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 134 868 322 022.13 | 22 487 302 074.68 | 48 190 491 545.45 | 86 677 830 476.68 | 35.73 |
| 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 | 852 768 729.68 | 1 861 500 962.80 | 3 505 274 845.47 | 34.69 |
| 23040102 | EROSION & FLOOD CONTROL | 114 980 553 350.50 | 7 275 894 806.38 | 15 025 829 317.42 | 99 954 724 033.08 | 13.07 |
| 23040103 | WILDLIFE CONSERVATION | 3 503 784 175.00 | 362 896 708.38 | 1 016 833 712.42 | 2 486 950 462.58 | 29.02 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 10 434 323 607.76 | 3 070 833 235.94 | 4 292 327 538.49 | 6 141 996 069.27 | 41.14 |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | 8 459 606 699.00 | 456 587 259.81 | 2 652 002 891.33 | 5 807 603 807.67 | 31.35 |
| 23050101 | RESEARCH AND DEVELOPMENT | 2 995 264 103 910.18 | 173 004 303 784.99 | 663 661 336 798.60 | 2 331 602 767 111.58 | 22.16 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 169 369 158 628.27 | 4 559 009 567.60 | 15 304 643 124.44 | 154 064 515 503.83 | 9.04 |
| 23050103 | MONITORING AND EVALUATION | 173 586 835 053.30 | 10 365 483 609.60 | 24 617 159 599.41 | 148 969 675 453.89 | 14.18 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | 7 320 240 116.00 | 315 769 330.53 | 2 063 260 088.19 | 5 256 980 027.81 | 28.19 |
| 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 | 17 123 365.91 | 17 123 365.91 | 130 837 071.09 | 11.57 |
| 23050107 | MARGIN FOR INCREASES IN COST | 103 116 800.00 | 0.00 | 0.00 | 103 116 800.00 | 0.00 |

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| 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 |
| 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 | 50 061 997 794.99 | 237 038 797 026.79 | 236 297 705 143.21 | 50.08 |
| 23050112 | CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST | 7 624 560 356.00 | 1 008 340 961.25 | 4 226 295 762.63 | 3 398 264 593.37 | 55.43 |
| 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 | 21 965 474 408.61 | 25 568 360 400.57 | 2 481 450 196.43 | 91.15 |
| 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 | 136 995 643.65 | 347 868 493.65 | 3 254 728 210.35 | 9.66 |
| 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 | 424 915 492 806.66 | 429 696 586 295.11 | 284 533 678 071.89 | 60.16 |
| 23050126 | SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT | 34 142 747 946.00 | 137 401 120.78 | 620 620 962.97 | 33 522 126 983.03 | 1.82 |
| 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 | 10 947 365.08 | 2 618 834 814.82 | 708 918 732.18 | 78.70 |
| 23050131 | GIFMIS CAPITAL | 5 500 000 002.00 | -11 450 170.34 | 1 698 924 829.66 | 3 801 075 172.34 | 30.89 |
| 23050133 | 2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI | 80 903 319 236.00 | 5 528 458 431.69 | 56 030 573 099.64 | 24 872 746 136.36 | 69.26 |
| 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 | 5 000 000 000.00 | 25 000 000 000.00 | 5 008 541 925.00 | 83.31 |
| 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 | 11 226 624 147.38 | 51 983 852 808.22 | 25 182 147 191.78 | 67.37 |
| 23050141 | SPECIAL INTERVENTION SDG's 2 | 12 400 000 000.00 | 5 895 584 890.55 | 7 895 564 672.75 | 4 504 435 327.25 | 63.67 |

**GIFMIS - FORTH QUARTER BUDGET
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|----------|---|----------------------|------------------------------|-------------------------------|-----------------------|----------------|
| 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 | 197 931 613.00 | 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 |
| 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 | 1 443 440 000.00 | 1 443 440 000.00 | 10 076 463 599.00 | 12.53 |
| 23050152 | CONDITIONAL GRANTS SDGs | 4 069 506 579.00 | 392 197 620.00 | 1 449 051 650.11 | 2 620 454 928.89 | 35.61 |
| 23050154 | PAYMENT OF LOCAL CONTRACTORS' DEBTS | 68 514 531 644.00 | 2 375 509 479.65 | 42 616 935 091.49 | 25 897 596 552.51 | 62.20 |
| 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 | 883 807 356.85 | 1 591 410 922.20 | 112 561 798 467.80 | 1.39 |
| 23050172 | HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD) | 6 500 000 000.00 | 3 771 186 458.09 | 6 470 237 972.09 | 29 762 027.91 | 99.54 |
| 23050175 | CONTINGENCY (CAPITAL) | 197 698 497 897.00 | 151 400 038 006.28 | 166 347 194 817.44 | 31 351 303 079.56 | 84.14 |
| 23050176 | SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS | 68 842 131 464.00 | 252 321 667.00 | 11 409 330 033.56 | 57 432 801 430.44 | 16.57 |
| 23050178 | REFORM COMMUNICATIONS | 885 371 918.00 | 18 901 250.00 | 53 252 479.25 | 832 119 438.75 | 6.01 |
| 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 | 410 466 413.04 | 2 593 724 000.49 | 1 389 036.81 | 99.95 |
| 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 |

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| 28020101 | LOSS ON INVENTORY | 0.00 | 0.00 | 88 618 620.37 | -88 618 620.37 | 0.00 |
| SUB-TOTAL E | SUB-TOTAL FOR EXPENDITURE | 32 013 725 275 968.62 | 6 161 334 129 481.79 | 17 584 930 429 157.21 | 14 428 794 846 811.41 | 54.93 |