

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



Report Parameters

Financial Statement:
 Organization Filter: **0228001001 | FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**
 Organization Filter: **0228001001 | FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	88 999 069.44	341 871 577.07	-341 871 577.07	0.00
TOTAL	TOTAL REVENUE	0.00	-88 999 069.44	-341 871 577.07	341 871 577.07	0.00
21010101	SALARY	786 884 952.45	65 769 923.76	266 338 682.94	520 546 269.51	33.85
21020201	NHIS	38 248 049.44	640 477.89	2 594 138.79	35 653 910.65	6.78
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57 372 074.15	4 921 516.77	19 899 981.35	37 472 092.80	34.69
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	478 000.00	6 525 600.00	14 174 400.00	31.52
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 244 077.00	1 497 200.00	5 144 350.00	15 099 727.00	25.41
22020201	ELECTRICITY CHARGES	12 258 004.00	200 000.00	200 000.00	12 058 004.00	1.63
22020202	TELEPHONE CHARGES	3 060 000.00	650 000.00	650 000.00	2 410 000.00	21.24
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 366 232.00	1 626 500.00	3 580 400.00	10 785 832.00	24.92
22020302	BOOKS	2 181 102.00	100 000.00	100 000.00	2 081 102.00	4.58
22020303	NEWSPAPERS	2 637 600.00	0.00	678 200.00	1 959 400.00	25.71
22020304	MAGAZINES & PERIODICALS	1 215 552.00	200 000.00	200 000.00	1 015 552.00	16.45
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 369 018.00	330 000.00	330 000.00	1 039 018.00	24.10
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 655 510.00	0.00	4 876 650.00	4 778 860.00	50.51
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	300 000.00	3 255 000.00	3 503 857.00	48.16
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965 552.00	0.00	615 700.00	349 852.00	63.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 655 510.00	1 213 000.00	2 443 850.00	7 211 660.00	25.31

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22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	0.00	272 500.00	993 052.00	21.53
22020406	OTHER MAINTENANCE SERVICES	2 881 587.00	75 000.00	425 000.00	2 456 587.00	14.75
22020501	LOCAL TRAINING	26 813 081.00	6 639 600.00	6 639 600.00	20 173 481.00	24.76
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	440 000.00	640 000.00	1 860 800.00	25.59
22020703	LEGAL SERVICES	2 896 654.00	161 800.00	161 800.00	2 734 854.00	5.59
22020708	MEDICAL CONSULTING	8 354 340.00	200 000.00	550 000.00	7 804 340.00	6.58
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	690 000.00	1 866 900.00	6 031 960.00	23.64
22020803	PLANT / GENERATOR FUEL COST	469 476.00	0.00	250 000.00	219 476.00	53.25
22021006	POSTAGES & COURIER SERVICES	1 931 102.00	0.00	700 000.00	1 231 102.00	36.25
22021007	WELFARE PACKAGES	20 007 322.00	1 745 500.00	1 945 500.00	18 061 822.00	9.72
22021009	SPORTING ACTIVITIES	11 616 551.00	2 100 000.00	2 100 000.00	9 516 551.00	18.08
22021036	PAYMENT FOR OUTSOURCED SERVICES	20 452 757.00	6 965 074.00	7 310 674.00	13 142 083.00	35.74
23010105	PURCHASE OF MOTOR VEHICLES	17 482 627.00	0.00	0.00	17 482 627.00	0.00
23010113	PURCHASE OF COMPUTERS	37 160 000.00	0.00	0.00	37 160 000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	232 371 000.00	0.00	0.00	232 371 000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1 161 541.00	0.00	0.00	1 161 541.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30 000 000.00	0.00	0.00	30 000 000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	905 500 000.00	0.00	0.00	905 500 000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	470 827 485.00	0.00	0.00	470 827 485.00	0.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	50 219 655.00	0.00	0.00	50 219 655.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	895 592 197.00	0.00	0.00	895 592 197.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8 473 556 483.37	194 922 897.25	226 129 328.50	8 247 427 154.87	2.67
23050103	MONITORING AND EVALUATION	62 053 552.00	0.00	0.00	62 053 552.00	0.00
23050104	ANNIVASARIES/CELEBRATIONS	572 179 036.00	0.00	1 574 000.00	570 605 036.00	0.28
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	349 890 150.00	0.00	304 364 499.15	45 525 650.85	86.99
TOTAL-E	TOTAL EXPENDITURE	13 192 653 898.41	291 866 489.67	872 362 354.73	12 320 291 543.68	6.61