

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



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: **8**
 Report Period: **8**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	90 253 290.23	703 279 480.33	-703 279 480.33	0.00
TOTAL-R	TOTAL REVENUE	0.00	-90 253 290.23	-703 279 480.33	703 279 480.33	0.00
21010101	SALARY	786 884 952.45	39 008 271.72	506 452 033.02	280 432 919.43	64.36
21020201	NHIS	38 248 049.44	0.00	4 552 902.25	33 695 147.19	11.90
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57 372 074.15	0.00	34 951 978.57	22 420 095.58	60.92
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	433 250.00	14 386 850.00	6 313 150.00	69.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 244 077.00	1 500 000.00	10 746 350.00	9 497 727.00	53.08
22020201	ELECTRICITY CHARGES	12 258 004.00	2 800 000.00	6 322 500.00	5 935 504.00	51.58
22020202	TELEPHONE CHARGES	3 060 000.00	225 000.00	1 475 000.00	1 585 000.00	48.20
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 366 232.00	350 000.00	7 970 740.00	6 395 492.00	55.48
22020302	BOOKS	2 181 102.00	0.00	380 000.00	1 801 102.00	17.42
22020303	NEWSPAPERS	2 637 600.00	304 000.00	1 512 400.00	1 125 200.00	57.34
22020304	MAGAZINES & PERIODICALS	1 215 552.00	0.00	504 000.00	711 552.00	41.46
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 369 018.00	260 000.00	790 000.00	579 018.00	57.71
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 655 510.00	1 462 150.00	9 377 250.00	278 260.00	97.12
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	0.00	3 855 000.00	2 903 857.00	57.04
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	714 000.00	4 938 000.00	4 717 510.00	51.14

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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	70 000.00	1 976 500.00	905 087.00	68.59
22020501	LOCAL TRAINING	26 813 081.00	1 796 100.00	15 461 092.00	11 351 989.00	57.66
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	245 000.00	1 135 000.00	1 365 800.00	45.39
22020703	LEGAL SERVICES	2 896 654.00	0.00	1 315 750.00	1 580 904.00	45.42
22020708	MEDICAL CONSULTING	8 354 340.00	1 200 000.00	4 381 175.00	3 973 165.00	52.44
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	460 000.00	3 646 000.00	4 252 860.00	46.16
22020803	PLANT / GENERATOR FUEL COST	469 476.00	0.00	257 545.00	211 931.00	54.86
22021006	POSTAGES & COURIER SERVICES	1 931 102.00	0.00	1 160 000.00	771 102.00	60.07
22021007	WELFARE PACKAGES	20 007 322.00	2 280 400.00	10 778 700.00	9 228 622.00	53.87
22021009	SPORTING ACTIVITIES	11 616 551.00	0.00	2 350 000.00	9 266 551.00	20.23
22021036	PAYMENT FOR OUTSOURCED SERVICES	20 452 757.00	2 953 933.00	15 838 090.00	4 614 667.00	77.44
23010105	PURCHASE OF MOTOR VEHICLES	17 482 627.00	0.00	135 000.00	17 347 627.00	0.77
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	251 197 103.75	1 332 915 884.49	7 140 640 598.88	15.73
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	1 000 000.00	2 574 000.00	569 605 036.00	0.45
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	349 890 150.00	0.00	349 488 149.94	402 000.06	99.89
TOTAL-E	TOTAL EXPENDITURE	13 192 653 898.41	308 259 208.47	2 352 516 090.27	10 840 137 808.14	17.83