

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER



Report Parameters

Financial Statement:

Organization Filter:

0228001001 | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS

Organization Filter:

0228001001 | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS

Show Zero Lines:

No

Report Period:

12

Report Period:

12

Report Year:

2021

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	88 846 394.00	1 094 660 169.83	-1 094 660 169.83	0.00
TOTAL-R	TOTAL REVENUE	0.00	-88 846 394.00	-1 094 660 169.83	1 094 660 169.83	0.00
21010101	SALARY	786 884 952.45	66 905 378.81	786 884 852.72	99.73	100.00
21020201	NHIS	38 248 049.44	5 590 652.21	12 137 934.62	26 110 114.82	31.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57 372 074.15	6 042 526.49	56 290 951.83	1 081 122.32	98.12
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	1 715 350.00	20 700 000.00	0.00	100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 244 077.00	6 166 070.00	20 243 020.00	1 057.00	99.99
22020201	ELECTRICITY CHARGES	12 258 004.00	5 085 504.00	12 258 004.00	0.00	100.00
22020202	TELEPHONE CHARGES	3 060 000.00	637 000.00	3 060 000.00	0.00	100.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 366 232.00	3 034 500.00	14 365 840.00	392.00	100.00
22020302	BOOKS	2 181 102.00	877 541.00	2 179 541.00	1 561.00	99.93
22020303	NEWSPAPERS	2 637 600.00	371 000.00	2 637 400.00	200.00	99.99
22020304	MAGAZINES & PERIODICALS	1 215 552.00	311 552.00	1 215 552.00	0.00	100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 369 018.00	578 918.88	1 368 918.88	99.12	99.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 655 510.00	60 000.00	9 655 250.00	260.00	100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	183 857.00	6 758 857.00	0.00	100.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965 552.00	244 852.00	965 552.00	0.00	100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 655 510.00	3 222 700.00	9 655 499.93	10.07	100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	323 052.00	1 265 552.00	0.00	100.00

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020406	OTHER MAINTENANCE SERVICES	2 881 587.00	160 936.00	2 881 587.00	0.00	100.00
22020501	LOCAL TRAINING	26 813 081.00	7 237 400.00	26 812 772.00	309.00	100.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	435 800.00	2 500 800.00	0.00	100.00
22020703	LEGAL SERVICES	2 896 654.00	1 015 516.00	2 896 266.00	388.00	99.99
22020708	MEDICAL CONSULTING	8 354 340.00	3 973 000.00	8 354 175.00	165.00	100.00
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	2 071 000.00	7 898 800.00	60.00	100.00
22020803	PLANT / GENERATOR FUEL COST	469 476.00	111 931.00	469 476.00	0.00	100.00
22021006	POSTAGES & COURIER SERVICES	1 931 102.00	177 000.00	1 930 500.00	602.00	99.97
22021007	WELFARE PACKAGES	20 007 322.00	2 313 923.00	19 949 063.00	58 259.00	99.71
22021009	SPORTING ACTIVITIES	11 616 551.00	8 916 551.00	11 616 551.00	0.00	100.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	20 452 757.00	3 660 000.00	20 452 590.00	167.00	100.00
23010105	PURCHASE OF MOTOR VEHICLES	17 482 627.00	1 883 425.60	5 854 675.59	11 627 951.41	33.49
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	950 000.00	950 000.00	29 050 000.00	3.17
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	905 500 000.00	1 990 635.00	1 990 635.00	903 509 365.00	0.22
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	470 827 485.00	0.00	382 000.00	470 445 485.00	0.08
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	50 219 655.00	0.00	172 400.00	50 047 255.00	0.34
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	895 592 197.00	9 921 300.00	9 921 300.00	885 670 897.00	1.11
23050101	RESEARCH AND DEVELOPMENT	8 473 556 483.37	481 181 886.55	2 553 628 846.89	5 919 927 636.48	30.14
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	2 150 900.00	27 918 051.00	544 260 985.00	4.88
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	629 501 658.54	4 017 711 364.40	9 174 942 534.01	30.45