

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - JANUARY



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: **1**
 Report Period: **1**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - JANUARY

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	72 362 799.71	72 362 799.71	-72 362 799.71	0.00
21010101	SALARY	786 884 952.45	66 729 516.00	66 729 516.00	720 155 436.45	8.48
21020201	NHIS	38 248 049.44	649 945.49	649 945.49	37 598 103.95	1.70
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57 372 074.15	4 983 338.22	4 983 338.22	52 388 735.93	8.69
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	0.00	0.00	20 700 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 244 077.00	0.00	0.00	20 244 077.00	0.00
22020201	ELECTRICITY CHARGES	12 258 004.00	0.00	0.00	12 258 004.00	0.00
22020202	TELEPHONE CHARGES	3 060 000.00	0.00	0.00	3 060 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 366 232.00	0.00	0.00	14 366 232.00	0.00
22020302	BOOKS	2 181 102.00	0.00	0.00	2 181 102.00	0.00
22020303	NEWSPAPERS	2 637 600.00	0.00	0.00	2 637 600.00	0.00
22020304	MAGAZINES & PERIODICALS	1 215 552.00	0.00	0.00	1 215 552.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 369 018.00	0.00	0.00	1 369 018.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 655 510.00	0.00	0.00	9 655 510.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	0.00	0.00	6 758 857.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965 552.00	0.00	0.00	965 552.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 655 510.00	0.00	0.00	9 655 510.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	0.00	0.00	1 265 552.00	0.00

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22020406	OTHER MAINTENANCE SERVICES	2 881 587.00	0.00	0.00	2 881 587.00	0.00
22020501	LOCAL TRAINING	26 813 081.00	0.00	0.00	26 813 081.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	0.00	0.00	2 500 800.00	0.00
22020703	LEGAL SERVICES	2 896 654.00	0.00	0.00	2 896 654.00	0.00
22020708	MEDICAL CONSULTING	8 354 340.00	0.00	0.00	8 354 340.00	0.00
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	0.00	0.00	7 898 860.00	0.00
22020803	PLANT / GENERATOR FUEL COST	469 476.00	0.00	0.00	469 476.00	0.00
22021006	POSTAGES & COURIER SERVICES	1 931 102.00	0.00	0.00	1 931 102.00	0.00
22021007	WELFARE PACKAGES	20 007 322.00	0.00	0.00	20 007 322.00	0.00
22021009	SPORTING ACTIVITIES	11 616 551.00	0.00	0.00	11 616 551.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	20 452 757.00	0.00	0.00	20 452 757.00	0.00
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	1 463 431.25	1 463 431.25	8 472 093 052.12	0.02
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	0.00	572 179 036.00	0.00
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	349 890 150.00	78 687 700.00	78 687 700.00	271 202 450.00	22.49