

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



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: **7**
 Report Period: **7**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	89 774 842.74	613 026 190.10	-613 026 190.10	0.00
TOTAL-R	TOTAL REVENUE	0.00	-89 774 842.74	-613 026 190.10	613 026 190.10	0.00
21010101	SALARY	786 884 952.45	94 849 395.98	467 443 761.30	319 441 191.15	59.40
21020201	NHIS	38 248 049.44	1 308 774.29	4 552 902.25	33 695 147.19	11.90
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57 372 074.15	10 057 241.66	34 951 978.57	22 420 095.58	60.92
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	2 452 000.00	13 953 600.00	6 746 400.00	67.41
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 244 077.00	2 238 000.00	9 246 350.00	10 997 727.00	45.67
22020201	ELECTRICITY CHARGES	12 258 004.00	2 496 000.00	3 522 500.00	8 735 504.00	28.74
22020202	TELEPHONE CHARGES	3 060 000.00	500 000.00	1 250 000.00	1 810 000.00	40.85
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 366 232.00	2 306 340.00	7 620 740.00	6 745 492.00	53.05
22020302	BOOKS	2 181 102.00	75 000.00	380 000.00	1 801 102.00	17.42
22020303	NEWSPAPERS	2 637 600.00	330 200.00	1 208 400.00	1 429 200.00	45.81
22020304	MAGAZINES & PERIODICALS	1 215 552.00	304 000.00	504 000.00	711 552.00	41.46
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 369 018.00	200 000.00	530 000.00	839 018.00	38.71
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 655 510.00	722 600.00	7 915 100.00	1 740 410.00	81.97
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	600 000.00	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	1 316 000.00	4 224 000.00	5 431 510.00	43.75

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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	791 500.00	1 906 500.00	975 087.00	66.16
22020501	LOCAL TRAINING	26 813 081.00	3 988 312.00	13 664 992.00	13 148 089.00	50.96
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	250 000.00	890 000.00	1 610 800.00	35.59
22020703	LEGAL SERVICES	2 896 654.00	550 000.00	1 315 750.00	1 580 904.00	45.42
22020708	MEDICAL CONSULTING	8 354 340.00	2 631 175.00	3 181 175.00	5 173 165.00	38.08
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	550 000.00	3 186 000.00	4 712 860.00	40.33
22020803	PLANT / GENERATOR FUEL COST	469 476.00	7 545.00	257 545.00	211 931.00	54.86
22021006	POSTAGES & COURIER SERVICES	1 931 102.00	260 000.00	1 160 000.00	771 102.00	60.07
22021007	WELFARE PACKAGES	20 007 322.00	2 197 300.00	8 498 300.00	11 509 022.00	42.48
22021009	SPORTING ACTIVITIES	11 616 551.00	250 000.00	2 350 000.00	9 266 551.00	20.23
22021036	PAYMENT FOR OUTSOURCED SERVICES	20 452 757.00	4 007 719.00	12 884 157.00	7 568 600.00	62.99
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	253 864 113.27	1 081 718 780.74	7 391 837 702.63	12.77
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	349 488 149.94	402 000.06	99.89
TOTAL-E	TOTAL EXPENDITURE	13 192 653 898.41	389 103 216.20	2 044 256 881.80	11 148 397 016.61	15.50