

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



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: **6**
 Report Period: **6**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE

| Code | Name | BUDGET AMOUNT =N= | JUNE ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION =N= |
|----------------|--|----------------------|------------------------|------------------------|-----------------------|------------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00 | 163 700 178.96 | 523 251 347.36 | -523 251 347.36 | 0.00 |
| TOTAL-R | TOTAL REVENUE | 0.00 | -163 700 178.96 | -523 251 347.36 | 523 251 347.36 | 0.00 |
| 21010101 | SALARY | 786 884 952.45 | 67 665 019.59 | 372 594 365.32 | 414 290 587.13 | 47.35 |
| 21020201 | NHIS | 38 248 049.44 | 649 989.17 | 3 244 127.96 | 35 003 921.48 | 8.48 |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 57 372 074.15 | 4 994 755.56 | 24 894 736.91 | 32 477 337.24 | 43.39 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 20 700 000.00 | 4 976 000.00 | 11 501 600.00 | 9 198 400.00 | 55.56 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 20 244 077.00 | 1 221 000.00 | 7 008 350.00 | 13 235 727.00 | 34.62 |
| 22020201 | ELECTRICITY CHARGES | 12 258 004.00 | 600 000.00 | 1 026 500.00 | 11 231 504.00 | 8.37 |
| 22020202 | TELEPHONE CHARGES | 3 060 000.00 | 0.00 | 750 000.00 | 2 310 000.00 | 24.51 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 14 366 232.00 | 1 734 000.00 | 5 314 400.00 | 9 051 832.00 | 36.99 |
| 22020302 | BOOKS | 2 181 102.00 | 205 000.00 | 305 000.00 | 1 876 102.00 | 13.98 |
| 22020303 | NEWSPAPERS | 2 637 600.00 | 200 000.00 | 878 200.00 | 1 759 400.00 | 33.30 |
| 22020304 | MAGAZINES & PERIODICALS | 1 215 552.00 | 0.00 | 200 000.00 | 1 015 552.00 | 16.45 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1 369 018.00 | 0.00 | 330 000.00 | 1 039 018.00 | 24.10 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9 655 510.00 | 1 705 000.00 | 7 192 500.00 | 2 463 010.00 | 74.49 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 6 758 857.00 | 0.00 | 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 | 464 150.00 | 2 908 000.00 | 6 747 510.00 | 30.12 |

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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 | 150 000.00 | 1 115 000.00 | 1 766 587.00 | 38.69 |
| 22020501 | LOCAL TRAINING | 26 813 081.00 | 3 037 080.00 | 9 676 680.00 | 17 136 401.00 | 36.09 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2 500 800.00 | 0.00 | 640 000.00 | 1 860 800.00 | 25.59 |
| 22020703 | LEGAL SERVICES | 2 896 654.00 | 603 950.00 | 765 750.00 | 2 130 904.00 | 26.44 |
| 22020708 | MEDICAL CONSULTING | 8 354 340.00 | 0.00 | 550 000.00 | 7 804 340.00 | 6.58 |
| 22020801 | MOTOR VEHICLE FUEL COST | 7 898 860.00 | 769 100.00 | 2 636 000.00 | 5 262 860.00 | 33.37 |
| 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 | 200 000.00 | 900 000.00 | 1 031 102.00 | 46.61 |
| 22021007 | WELFARE PACKAGES | 20 007 322.00 | 2 455 500.00 | 6 301 000.00 | 13 706 322.00 | 31.49 |
| 22021009 | SPORTING ACTIVITIES | 11 616 551.00 | 0.00 | 2 100 000.00 | 9 516 551.00 | 18.08 |
| 22021036 | PAYMENT FOR OUTSOURCED SERVICES | 20 452 757.00 | 915 595.00 | 8 876 438.00 | 11 576 319.00 | 43.40 |
| 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 | 311 017 032.04 | 827 854 667.47 | 7 645 701 815.90 | 9.77 |
| 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 | 403 563 171.36 | 1 655 153 665.60 | 11 537 500 232.81 | 12.55 |