

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



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: **3**
 Report Period: **3**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	90 163 374.57	252 872 507.63	-252 872 507.63	0.00
21010101	SALARY	786 884 952.45	94 756 046.02	200 568 759.18	586 316 193.27	25.49
21020201	NHIS	38 248 049.44	1 303 715.41	1 953 660.90	36 294 388.54	5.11
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57 372 074.15	9 995 126.36	14 978 464.58	42 393 609.57	26.11
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	5 047 600.00	6 047 600.00	14 652 400.00	29.22
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 244 077.00	3 647 150.00	3 647 150.00	16 596 927.00	18.02
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	1 953 900.00	1 953 900.00	12 412 332.00	13.60
22020302	BOOKS	2 181 102.00	0.00	0.00	2 181 102.00	0.00
22020303	NEWSPAPERS	2 637 600.00	678 200.00	678 200.00	1 959 400.00	25.71
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	4 876 650.00	4 876 650.00	4 778 860.00	50.51
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	2 955 000.00	2 955 000.00	3 803 857.00	43.72
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965 552.00	615 700.00	615 700.00	349 852.00	63.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 655 510.00	1 230 850.00	1 230 850.00	8 424 660.00	12.75
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	272 500.00	272 500.00	993 052.00	21.53

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22020406	OTHER MAINTENANCE SERVICES	2 881 587.00	350 000.00	350 000.00	2 531 587.00	12.15
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	200 000.00	200 000.00	2 300 800.00	8.00
22020703	LEGAL SERVICES	2 896 654.00	0.00	0.00	2 896 654.00	0.00
22020708	MEDICAL CONSULTING	8 354 340.00	350 000.00	350 000.00	8 004 340.00	4.19
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	1 176 900.00	1 176 900.00	6 721 960.00	14.90
22020803	PLANT / GENERATOR FUEL COST	469 476.00	250 000.00	250 000.00	219 476.00	53.25
22021006	POSTAGES & COURIER SERVICES	1 931 102.00	700 000.00	700 000.00	1 231 102.00	36.25
22021007	WELFARE PACKAGES	20 007 322.00	200 000.00	200 000.00	19 807 322.00	1.00
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	345 600.00	345 600.00	20 107 157.00	1.69
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	21 283 000.00	31 206 431.25	8 442 350 052.12	0.37
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	1 574 000.00	1 574 000.00	570 605 036.00	0.28
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	349 890 150.00	147 899 884.46	304 364 499.15	45 525 650.85	86.99