

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



### 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:

11

Report Period:

11

Report Year:

2021

### MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	117 696 161.72	1 005 813 775.83	-1 005 813 775.83	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-117 696 161.72</b>	<b>-1 005 813 775.83</b>	<b>1 005 813 775.83</b>	<b>0.00</b>
21010101	SALARY	786 884 952.45	70 745 235.84	719 979 473.91	66 905 478.54	91.50
21020201	NHIS	38 248 049.44	638 815.73	6 547 282.41	31 700 767.03	17.12
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57 372 074.15	4 916 992.51	50 248 425.34	7 123 648.81	87.58
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	400 000.00	18 984 650.00	1 715 350.00	91.71
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 244 077.00	400 000.00	14 076 950.00	6 167 127.00	69.54
22020201	ELECTRICITY CHARGES	12 258 004.00	850 000.00	7 172 500.00	5 085 504.00	58.51
22020202	TELEPHONE CHARGES	3 060 000.00	0.00	2 423 000.00	637 000.00	79.18
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 366 232.00	549 000.00	11 331 340.00	3 034 892.00	78.87
22020302	BOOKS	2 181 102.00	0.00	1 302 000.00	879 102.00	59.69
22020303	NEWSPAPERS	2 637 600.00	754 000.00	2 266 400.00	371 200.00	85.93
22020304	MAGAZINES & PERIODICALS	1 215 552.00	400 000.00	904 000.00	311 552.00	74.37
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 369 018.00	0.00	790 000.00	579 018.00	57.71
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 655 510.00	0.00	9 595 250.00	60 260.00	99.38
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	870 000.00	6 575 000.00	183 857.00	97.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965 552.00	105 000.00	720 700.00	244 852.00	74.64
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 655 510.00	0.00	6 432 799.93	3 222 710.07	66.62
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	170 000.00	942 500.00	323 052.00	74.47

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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020406	OTHER MAINTENANCE SERVICES	2 881 587.00	120 000.00	2 720 651.00	160 936.00	94.42
22020501	LOCAL TRAINING	26 813 081.00	1 200 000.00	19 575 372.00	7 237 709.00	73.01
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	330 000.00	2 065 000.00	435 800.00	82.57
22020703	LEGAL SERVICES	2 896 654.00	0.00	1 880 750.00	1 015 904.00	64.93
22020708	MEDICAL CONSULTING	8 354 340.00	0.00	4 381 175.00	3 973 165.00	52.44
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	1 021 800.00	5 827 800.00	2 071 060.00	73.78
22020803	PLANT / GENERATOR FUEL COST	469 476.00	100 000.00	357 545.00	111 931.00	76.16
22021006	POSTAGES & COURIER SERVICES	1 931 102.00	0.00	1 753 500.00	177 602.00	90.80
22021007	WELFARE PACKAGES	20 007 322.00	0.00	17 635 140.00	2 372 182.00	88.14
22021009	SPORTING ACTIVITIES	11 616 551.00	0.00	2 700 000.00	8 916 551.00	23.24
22021036	PAYMENT FOR OUTSOURCED SERVICES	20 452 757.00	0.00	16 792 590.00	3 660 167.00	82.10
23010105	PURCHASE OF MOTOR VEHICLES	17 482 627.00	3 836 249.99	3 971 249.99	13 511 377.01	22.72
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	382 000.00	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	0.00	0.00	895 592 197.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8 473 556 483.37	205 022 130.73	2 071 394 960.34	6 402 161 523.03	24.45
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	23 193 151.00	25 767 151.00	546 411 885.00	4.50
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	349 890 150.00	0.00	349 488 149.94	402 000.06	99.89
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>13 192 653 898.41</b>	<b>316 004 375.80</b>	<b>3 387 157 705.86</b>	<b>9 805 496 192.55</b>	<b>25.67</b>