

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



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: **10**

Report Period: **10**

Report Year: **2021**

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	88 822 230.71	888 117 614.11	-888 117 614.11	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-88 822 230.71	-888 117 614.11	888 117 614.11	0.00
21010101	SALARY	786 884 952.45	70 848 287.69	649 234 238.07	137 650 714.38	82.51
21020201	NHIS	38 248 049.44	703 838.48	5 908 466.68	32 339 582.76	15.45
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57 372 074.15	5 369 796.22	45 331 432.83	12 040 641.32	79.01
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	2 073 200.00	18 584 650.00	2 115 350.00	89.78
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 244 077.00	2 244 000.00	13 676 950.00	6 567 127.00	67.56
22020201	ELECTRICITY CHARGES	12 258 004.00	0.00	6 322 500.00	5 935 504.00	51.58
22020202	TELEPHONE CHARGES	3 060 000.00	448 000.00	2 423 000.00	637 000.00	79.18
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 366 232.00	2 019 600.00	10 782 340.00	3 583 892.00	75.05
22020302	BOOKS	2 181 102.00	220 000.00	1 302 000.00	879 102.00	59.69
22020303	NEWSPAPERS	2 637 600.00	0.00	1 512 400.00	1 125 200.00	57.34
22020304	MAGAZINES & PERIODICALS	1 215 552.00	0.00	504 000.00	711 552.00	41.46
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	218 000.00	9 595 250.00	60 260.00	99.38
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	450 000.00	5 705 000.00	1 053 857.00	84.41
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965 552.00	0.00	615 700.00	349 852.00	63.77

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 655 510.00	1 194 800.00	6 432 799.93	3 222 710.07	66.62
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	500 000.00	772 500.00	493 052.00	61.04
22020406	OTHER MAINTENANCE SERVICES	2 881 587.00	624 151.00	2 600 651.00	280 936.00	90.25
22020501	LOCAL TRAINING	26 813 081.00	1 414 280.00	18 375 372.00	8 437 709.00	68.53
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	200 000.00	1 735 000.00	765 800.00	69.38
22020703	LEGAL SERVICES	2 896 654.00	180 000.00	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	1 080 000.00	4 806 000.00	3 092 860.00	60.84
22020803	PLANT / GENERATOR FUEL COST	469 476.00	0.00	257 545.00	211 931.00	54.86
22021006	POSTAGES & COURIER SERVICES	1 931 102.00	350 000.00	1 753 500.00	177 602.00	90.80
22021007	WELFARE PACKAGES	20 007 322.00	5 184 715.00	17 635 140.00	2 372 182.00	88.14
22021009	SPORTING ACTIVITIES	11 616 551.00	350 000.00	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	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	172 400.00	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	303 604 590.43	1 861 925 792.94	6 611 630 690.43	21.97
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	2 574 000.00	569 605 036.00	0.45
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	349 890 150.00	0.00	349 488 149.94	402 000.06	99.89

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SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	13 192 653 898.41	399 449 658.82	3 066 706 293.39	10 125 947 605.02	23.25