

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER



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:

9

Report Period:

9

Report Year:

2021

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	96 015 903.07	799 295 383.40	-799 295 383.40	0.00
TOTAL-R	TOTAL REVENUE	0.00	-96 015 903.07	-799 295 383.40	799 295 383.40	0.00
21010101	SALARY	786 884 952.45	71 933 917.36	578 385 950.38	208 499 002.07	73.50
21020201	NHIS	38 248 049.44	651 725.95	5 204 628.20	33 043 421.24	13.61
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57 372 074.15	5 009 658.04	39 961 636.61	17 410 437.54	69.65
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	2 124 600.00	16 511 450.00	4 188 550.00	79.77
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 244 077.00	686 600.00	11 432 950.00	8 811 127.00	56.48
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	500 000.00	1 975 000.00	1 085 000.00	64.54
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 366 232.00	792 000.00	8 762 740.00	5 603 492.00	61.00
22020302	BOOKS	2 181 102.00	702 000.00	1 082 000.00	1 099 102.00	49.61
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	0.00	9 377 250.00	278 260.00	97.12
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	1 400 000.00	5 255 000.00	1 503 857.00	77.75
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	299 999.93	5 237 999.93	4 417 510.07	54.25

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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	0.00	1 976 500.00	905 087.00	68.59
22020501	LOCAL TRAINING	26 813 081.00	1 500 000.00	16 961 092.00	9 851 989.00	63.26
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	400 000.00	1 535 000.00	965 800.00	61.38
22020703	LEGAL SERVICES	2 896 654.00	385 000.00	1 700 750.00	1 195 904.00	58.71
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	80 000.00	3 726 000.00	4 172 860.00	47.17
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	243 500.00	1 403 500.00	527 602.00	72.68
22021007	WELFARE PACKAGES	20 007 322.00	1 671 725.00	12 450 425.00	7 556 897.00	62.23
22021009	SPORTING ACTIVITIES	11 616 551.00	0.00	2 350 000.00	9 266 551.00	20.23
22021036	PAYMENT FOR OUTSOURCED SERVICES	20 452 757.00	200 000.00	16 038 090.00	4 414 667.00	78.42
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	215 179 718.02	1 548 095 602.51	6 925 460 880.86	18.27
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
TOTAL-E	TOTAL EXPENDITURE	13 192 653 898.41	303 760 444.30	2 656 276 534.57	10 536 377 363.84	20.13