

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



Report Parameters

Financial Statement:

Organization Filter:

0222001001 | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS

Organization Filter:

0222001001 | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS

Show Zero Lines:

No

Report Period:

1

Report Period:

1

Report Year:

2022

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - JANUARY

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	253 684 485.69	253 684 485.69	-253 684 485.69	0.00
21010101	SALARY	3 422 786 595.17	0.00	0.00	3 422 786 595.17	0.00
21020201	NHIS	171 139 329.76	0.00	0.00	171 139 329.76	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	342 278 659.52	0.00	0.00	342 278 659.52	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39 849 627.00	0.00	0.00	39 849 627.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41 567 520.00	0.00	0.00	41 567 520.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50 455 449.00	0.00	0.00	50 455 449.00	0.00
22020201	ELECTRICITY CHARGES	14 848 655.00	0.00	0.00	14 848 655.00	0.00
22020202	TELEPHONE CHARGES	4 356 378.00	0.00	0.00	4 356 378.00	0.00
22020203	INTERNET ACCESS CHARGES	10 610 699.00	0.00	0.00	10 610 699.00	0.00
22020205	WATER RATES	6 447 323.00	0.00	0.00	6 447 323.00	0.00
22020206	SEWERAGE CHARGES	5 777 356.00	0.00	0.00	5 777 356.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30 383 492.00	0.00	0.00	30 383 492.00	0.00
22020302	BOOKS	2 689 536.00	0.00	0.00	2 689 536.00	0.00
22020303	NEWSPAPERS	3 409 043.00	0.00	0.00	3 409 043.00	0.00
22020304	MAGAZINES & PERIODICALS	532 132.00	0.00	0.00	532 132.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	44 190 729.00	0.00	0.00	44 190 729.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	51 578 107.00	0.00	0.00	51 578 107.00	0.00

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 915 048.00	0.00	0.00	7 915 048.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6 332 038.00	0.00	0.00	6 332 038.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 553 397.00	0.00	0.00	10 553 397.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 221 359.00	0.00	0.00	9 221 359.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	17 920 193.00	0.00	0.00	17 920 193.00	0.00
22020406	OTHER MAINTENANCE SERVICES	860 252.00	0.00	0.00	860 252.00	0.00
22020501	LOCAL TRAINING	79 059 703.00	0.00	0.00	79 059 703.00	0.00
22020601	SECURITY SERVICES	48 164 927.00	0.00	0.00	48 164 927.00	0.00
22020603	RESIDENTIAL RENT	9 413 630.00	0.00	0.00	9 413 630.00	0.00
22020606	LAND USE CHARGES	52 766 985.00	0.00	0.00	52 766 985.00	0.00
22020703	LEGAL SERVICES	45 463 340.00	0.00	0.00	45 463 340.00	0.00
22020801	MOTOR VEHICLE FUEL COST	14 627 008.00	0.00	0.00	14 627 008.00	0.00
22020803	PLANT / GENERATOR FUEL COST	42 687 178.00	0.00	0.00	42 687 178.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3 850 918.00	0.00	0.00	3 850 918.00	0.00
22021001	REFRESHMENT & MEALS	10 316 209.00	0.00	0.00	10 316 209.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5 068 350.00	0.00	0.00	5 068 350.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	6 332 038.00	0.00	0.00	6 332 038.00	0.00
22021004	MEDICAL EXPENSES	2 450 486.00	0.00	0.00	2 450 486.00	0.00
22021006	POSTAGES & COURIER SERVICES	4 010 290.00	0.00	0.00	4 010 290.00	0.00
22021007	WELFARE PACKAGES	72 766 985.00	0.00	0.00	72 766 985.00	0.00
22021009	SPORTING ACTIVITIES	6 332 038.00	0.00	0.00	6 332 038.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	658 075.00	0.00	0.00	658 075.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	263 017 425.00	258 093 850.00	258 093 850.00	4 923 575.00	98.13
23010106	PURCHASE OF VANS	18 955 276.00	0.00	0.00	18 955 276.00	0.00
23010108	PURCHASE OF BUSES	26 432 689.00	0.00	0.00	26 432 689.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	98 838 435.00	0.00	0.00	98 838 435.00	0.00
23010113	PURCHASE OF COMPUTERS	41 487 043.00	0.00	0.00	41 487 043.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	4 298 800.00	0.00	0.00	4 298 800.00	0.00

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23010119	PURCHASE OF POWER GENERATING SET	2 355 000.00	0.00	0.00	2 355 000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2 020 800.00	0.00	0.00	2 020 800.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	19 628 059.00	0.00	0.00	19 628 059.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1 062 000.00	0.00	0.00	1 062 000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	163 887 815.00	0.00	0.00	163 887 815.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	816 177 893.00	0.00	0.00	816 177 893.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	74 069 283.00	0.00	0.00	74 069 283.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	11 892 181.00	0.00	0.00	11 892 181.00	0.00
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	11 059 436.00	0.00	0.00	11 059 436.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	346 116 994.00	4 950 895.01	4 950 895.01	341 166 098.99	1.43
23050101	RESEARCH AND DEVELOPMENT	33 453 760 651.67	124 858 146.78	124 858 146.78	33 328 902 504.89	0.37
23050102	COMPUTER SOFTWARE ACQUISITION	601 100.00	0.00	0.00	601 100.00	0.00
23050103	MONITORING AND EVALUATION	564 753 198.00	0.00	0.00	564 753 198.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	192 798 120.00	0.00	0.00	192 798 120.00	0.00
23050119	SPECIAL INTERVENTION	125 898 408.00	0.00	0.00	125 898 408.00	0.00
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	165 636 929.00	0.00	0.00	165 636 929.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	72 951 575.00	0.00	0.00	72 951 575.00	0.00