

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



**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:

**4**

Report Period:

**4**

Report Year:

**2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April**

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	192 399 995.78	432 309 467.46	-432 309 467.46	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-192 399 995.78</b>	<b>-432 309 467.46</b>	<b>432 309 467.46</b>	<b>0.00</b>
21010101	SALARY	823 483 739.47	166 064 759.31	338 361 285.93	485 122 453.54	41.09
21020201	NHIS	41 174 186.97	637 781.47	1 938 632.28	39 235 554.69	4.71
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82 348 373.95	5 890 224.79	17 904 986.21	64 443 387.74	21.74
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	376 750.00	376 750.00	20 323 250.00	1.82
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27 779 648.00	2 312 400.00	4 290 323.00	23 489 325.00	15.44
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	0.00	1 420 000.00	12 946 232.00	9.88
22020302	BOOKS	2 181 102.00	200 000.00	397 000.00	1 784 102.00	18.20
22020303	NEWSPAPERS	2 637 600.00	0.00	313 200.00	2 324 400.00	11.87
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	150 000.00	1 499 000.00	8 156 510.00	15.52
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	0.00	342 000.00	6 416 857.00	5.06
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965 552.00	0.00	120 000.00	845 552.00	12.43
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	965 552.00	0.00	180 000.00	785 552.00	18.64

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	0.00	0.00	1 265 552.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2 881 582.00	0.00	0.00	2 881 582.00	0.00
22020501	LOCAL TRAINING	26 813 081.00	0.00	1 135 766.00	25 677 315.00	4.24
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	0.00	0.00	2 500 800.00	0.00
22020703	LEGAL SERVICES	2 896 654.00	0.00	930 000.00	1 966 654.00	32.11
22020708	MEDICAL CONSULTING	8 354 340.00	0.00	0.00	8 354 340.00	0.00
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	380 000.00	1 100 000.00	6 798 860.00	13.93
22020803	PLANT / GENERATOR FUEL COST	5 469 476.00	0.00	200 000.00	5 269 476.00	3.66
22021006	POSTAGES & COURIER SERVICES	1 913 102.00	0.00	252 000.00	1 661 102.00	13.17
22021007	WELFARE PACKAGES	20 007 322.00	0.00	4 355 900.00	15 651 422.00	21.77
22021009	SPORTING ACTIVITIES	11 616 551.00	0.00	0.00	11 616 551.00	0.00
22021036	PAYMENT FOR OUTSOURCED SERVICES	30 452 757.00	7 600 876.00	12 888 630.26	17 564 126.74	42.32
23010105	PURCHASE OF MOTOR VEHICLES	9 402 475.00	4 204 410.42	6 899 943.39	2 502 531.61	73.38
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	29 050 000.00	0.00	25 898 250.00	3 151 750.00	89.15
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	256 395 021.00	0.00	233 211 693.09	23 183 327.91	90.96
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	274 198 313.00	0.00	260 910 912.59	13 287 400.41	95.15
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	50 047 255.00	0.00	11 731 896.00	38 315 359.00	23.44
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	705 663 852.00	49 728 937.50	348 677 742.89	356 986 109.11	49.41
23050101	RESEARCH AND DEVELOPMENT	14 520 780 197.00	1 675 167 275.32	3 131 376 670.89	11 389 403 526.11	21.56
23050103	MONITORING AND EVALUATION	62 053 552.00	0.00	0.00	62 053 552.00	0.00
23050104	ANNIVASARIES/CELEBRATIONS	544 170 180.00	0.00	0.00	544 170 180.00	0.00
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	15 221 433.00	1 300 000.00	15 216 400.00	5 033.00	99.97
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>17 910 663 823.39</b>	<b>1 914 013 414.81</b>	<b>4 421 928 982.53</b>	<b>13 488 734 840.86</b>	<b>24.69</b>