

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



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:

12

Report Period:

12

Report Year:

2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	37 663 784.00	1 135 325 220.29	-1 135 325 220.29	0.00
TOTAL-R	TOTAL REVENUE	0.00	-37 663 784.00	-1 135 325 220.29	1 135 325 220.29	0.00
21010101	SALARY	823 483 739.47	0.00	823 483 739.37	0.10	100.00
21020201	NHIS	41 174 186.97	0.00	41 174 186.97	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82 348 373.95	0.00	82 348 373.95	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	1 430 500.00	19 430 278.00	1 269 722.00	93.87
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27 779 648.00	7 319 349.45	27 769 927.30	9 720.70	99.97
22020201	ELECTRICITY CHARGES	12 258 004.00	2 890 000.00	8 783 100.00	3 474 904.00	71.65
22020202	TELEPHONE CHARGES	3 060 000.00	192 000.00	192 000.00	2 868 000.00	6.27
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 366 232.00	2 740 820.00	10 661 945.00	3 704 287.00	74.22
22020302	BOOKS	2 181 102.00	0.00	397 000.00	1 784 102.00	18.20
22020303	NEWSPAPERS	2 637 600.00	261 000.00	1 660 600.00	977 000.00	62.96
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	621 000.00	748 018.00	45.36
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 655 510.00	1 098 500.00	6 340 012.50	3 315 497.50	65.66
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	0.00	2 135 231.00	4 623 626.00	31.59
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965 552.00	121 800.00	958 300.00	7 252.00	99.25
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	965 552.00	0.00	180 000.00	785 552.00	18.64
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	0.00	860 000.00	405 552.00	67.95

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22020406	OTHER MAINTENANCE SERVICES	2 881 582.00	560 000.00	2 570 300.00	311 282.00	89.20
22020501	LOCAL TRAINING	26 813 081.00	20 548 199.00	24 849 995.00	1 963 086.00	92.68
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	350 000.00	1 040 000.00	1 460 800.00	41.59
22020703	LEGAL SERVICES	2 896 654.00	0.00	1 940 000.00	956 654.00	66.97
22020708	MEDICAL CONSULTING	8 354 340.00	27 584.50	5 844 484.50	2 509 855.50	69.96
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	2 850 000.00	7 076 000.00	822 860.00	89.58
22020803	PLANT / GENERATOR FUEL COST	5 469 476.00	2 750 000.00	2 950 000.00	2 519 476.00	53.94
22021006	POSTAGES & COURIER SERVICES	1 913 102.00	0.00	682 000.00	1 231 102.00	35.65
22021007	WELFARE PACKAGES	20 007 322.00	312 000.00	19 632 290.00	375 032.00	98.13
22021009	SPORTING ACTIVITIES	11 616 551.00	9 658 744.50	11 501 744.50	114 806.50	99.01
22021036	PAYMENT FOR OUTSOURCED SERVICES	30 452 757.00	0.00	30 450 631.24	2 125.76	99.99
23010105	PURCHASE OF MOTOR VEHICLES	9 402 475.00	0.00	8 449 338.88	953 136.12	89.86
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	234 428 693.09	21 966 327.91	91.43
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	274 198 313.00	4 900 500.00	265 811 412.59	8 386 900.41	96.94
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	25 952.00	348 703 694.89	356 960 157.11	49.41
23050101	RESEARCH AND DEVELOPMENT	14 520 780 197.00	757 503 804.47	8 455 698 932.72	6 065 081 264.28	58.23
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	3 104 720.00	541 065 460.00	0.57
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	15 221 433.00	0.00	15 216 400.00	5 033.00	99.97
TOTAL-E	TOTAL EXPENDITURE	17 910 663 823.39	815 540 753.92	10 504 576 477.50	7 406 087 345.89	58.65