

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



**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:

2

Report Period:

2

Report Year:

2023

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

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	73 371 458.70	148 249 280.81	-148 249 280.81	0.00
21010101	SALARY	823 483 739.47	67 458 940.60	106 227 504.74	717 256 234.73	12.90
21020201	NHIS	41 174 186.97	657 215.15	657 215.15	40 516 971.82	1.60
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82 348 373.95	6 070 246.78	6 070 246.78	76 278 127.17	7.37
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	0.00	0.00	20 700 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27 779 648.00	0.00	0.00	27 779 648.00	0.00
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	0.00	14 366 232.00	0.00
22020302	BOOKS	2 181 102.00	0.00	0.00	2 181 102.00	0.00
22020303	NEWSPAPERS	2 637 600.00	0.00	0.00	2 637 600.00	0.00
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	0.00	0.00	9 655 510.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6 758 857.00	0.00	0.00	6 758 857.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965 552.00	0.00	0.00	965 552.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	965 552.00	0.00	0.00	965 552.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	0.00	0.00	1 265 552.00	0.00

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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	0.00	26 813 081.00	0.00
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	0.00	2 896 654.00	0.00
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	0.00	0.00	7 898 860.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5 469 476.00	0.00	0.00	5 469 476.00	0.00
22021006	POSTAGES & COURIER SERVICES	1 913 102.00	0.00	0.00	1 913 102.00	0.00
22021007	WELFARE PACKAGES	20 007 322.00	0.00	0.00	20 007 322.00	0.00
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	0.00	0.00	30 452 757.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	9 402 475.00	580 115.00	580 115.00	8 822 360.00	6.17
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	11 360 250.00	11 360 250.00	17 689 750.00	39.11
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	256 395 021.00	82 025 318.09	82 025 318.09	174 369 702.91	31.99
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	274 198 313.00	117 970 926.59	117 970 926.59	156 227 386.41	43.02
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	50 047 255.00	0.00	0.00	50 047 255.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	705 663 852.00	100 917 492.74	100 917 492.74	604 746 359.26	14.30
23050101	RESEARCH AND DEVELOPMENT	14 520 780 197.00	300 668 964.46	300 668 964.46	14 220 111 232.54	2.07
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	13 916 400.00	13 916 400.00	1 305 033.00	91.43