

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



**Report Parameters**

Financial Statement:

Organization Filter:

Organization Filter:

Show Zero Lines:

Report Period:

Report Period:

Report Year:

**0228001001 | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS**

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**No**

**9**

**9**

**2023**

**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	82 769 745.13	969 461 896.29	-969 461 896.29	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-82 769 745.13</b>	<b>-969 461 896.29</b>	<b>969 461 896.29</b>	<b>0.00</b>
21010101	SALARY	823 483 739.47	34 520 059.77	752 605 077.22	70 878 662.25	91.39
21020201	NHIS	41 174 186.97	895 311.90	4 635 544.51	36 538 642.46	11.26
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82 348 373.95	5 799 273.20	35 291 680.12	47 056 693.83	42.86
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 700 000.00	351 680.00	1 885 930.00	18 814 070.00	9.11
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27 779 648.00	0.00	11 675 077.85	16 104 570.15	42.03
22020201	ELECTRICITY CHARGES	12 258 004.00	5 223 100.00	5 323 100.00	6 934 904.00	43.43
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	1 040 700.00	5 762 000.00	8 604 232.00	40.11
22020302	BOOKS	2 181 102.00	0.00	397 000.00	1 784 102.00	18.20
22020303	NEWSPAPERS	2 637 600.00	199 000.00	1 138 600.00	1 499 000.00	43.17
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	225 000.00	1 144 018.00	16.44
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 655 510.00	900 000.00	3 139 012.50	6 516 497.50	32.51
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	617 000.00	348 552.00	63.90
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	965 552.00	0.00	180 000.00	785 552.00	18.64

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22020405	MAINTENANCE OF PLANTS/GENERATORS	1 265 552.00	0.00	680 000.00	585 552.00	53.73
22020406	OTHER MAINTENANCE SERVICES	2 881 582.00	78 000.00	620 600.00	2 260 982.00	21.54
22020501	LOCAL TRAINING	26 813 081.00	0.00	3 496 316.00	23 316 765.00	13.04
22020702	INFORMATION TECHNOLOGY CONSULTING	2 500 800.00	0.00	490 000.00	2 010 800.00	19.59
22020703	LEGAL SERVICES	2 896 654.00	100 000.00	1 940 000.00	956 654.00	66.97
22020708	MEDICAL CONSULTING	8 354 340.00	200 000.00	300 000.00	8 054 340.00	3.59
22020801	MOTOR VEHICLE FUEL COST	7 898 860.00	0.00	2 090 000.00	5 808 860.00	26.46
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	482 000.00	1 431 102.00	25.19
22021007	WELFARE PACKAGES	20 007 322.00	2 611 427.00	14 498 781.00	5 508 541.00	72.47
22021009	SPORTING ACTIVITIES	11 616 551.00	0.00	1 843 000.00	9 773 551.00	15.87
22021036	PAYMENT FOR OUTSOURCED SERVICES	30 452 757.00	1 303 600.00	29 596 631.24	856 125.76	97.19
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	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	0.00	348 677 742.89	356 986 109.11	49.41
23050101	RESEARCH AND DEVELOPMENT	14 520 780 197.00	51 229 000.00	6 763 974 597.70	7 756 805 599.30	46.58
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	0.00	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>104 451 151.87</b>	<b>8 548 742 181.59</b>	<b>9 361 921 641.80</b>	<b>47.73</b>