

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



### 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:

**4**

Report Period:

**4**

Report Year:

**2024**

### MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

| Code         | Name   | BUDGET AMOUNT<br>=N= | APRIL ACTUAL<br>=N=    | YEAR TO DATE<br>=N=      | BUDGET BALANCE<br>=N=   | EXECUTION<br>% |
|--------------|--|----------------------|------------------------|--------------------------|-------------------------|----------------|
| 15010101     | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 424 976 008.15         | 1 607 498 158.94         | -1 607 498 158.94       | 0.00           |
| <b>TOTAL</b> | <b>TOTAL REVENUE</b>   | <b>0.00</b>          | <b>-424 976 008.15</b> | <b>-1 607 498 158.94</b> | <b>1 607 498 158.94</b> | <b>0.00</b>    |
| 21010101     | SALARY   | 3 307 426 778.69     | 325 949 951.73         | 1 192 187 220.49         | 2 115 239 558.20        | 36.05          |
| 21020201     | NHIS   | 165 371 338.93       | 3 131 127.83           | 9 297 764.58             | 156 073 574.35          | 5.62           |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 330 742 677.87       | 20 407 586.98          | 60 996 514.66            | 269 746 163.21          | 18.44          |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 62 673 368.02        | 2 207 500.00           | 12 433 750.00            | 50 239 618.02           | 19.84          |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 76 191 498.35        | 4 536 150.00           | 24 538 860.00            | 51 652 638.35           | 32.21          |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     | 93 981 986.78        | 0.00                   | 0.00                     | 93 981 986.78           | 0.00           |
| 22020201     | ELECTRICITY CHARGES  | 488 961.81           | 168 000.00             | 168 000.00               | 320 961.81              | 34.36          |
| 22020202     | TELEPHONE CHARGES  | 3 882 404.25         | 0.00                   | 0.00                     | 3 882 404.25            | 0.00           |
| 22020203     | INTERNET ACCESS CHARGES                                      | 8 565 063.21         | 930 000.00             | 4 052 000.00             | 4 513 063.21            | 47.31          |
| 22020205     | WATER RATES  | 3 072 257.22         | 0.00                   | 0.00                     | 3 072 257.22            | 0.00           |
| 22020206     | SEWERAGE CHARGES   | 2 475 182.05         | 0.00                   | 0.00                     | 2 475 182.05            | 0.00           |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 44 901 811.37        | 2 599 900.00           | 7 762 600.00             | 37 139 211.37           | 17.29          |
| 22020302     | BOOKS  | 614 515.08           | 0.00                   | 250 000.00               | 364 515.08              | 40.68          |
| 22020303     | NEWSPAPERS   | 3 038 142.05         | 0.00                   | 0.00                     | 3 038 142.05            | 0.00           |
| 22020304     | MAGAZINES & PERIODICALS                                      | 474 236.50           | 0.00                   | 0.00                     | 474 236.50              | 0.00           |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                           | 44 730 020.82        | 1 508 200.00           | 1 508 200.00             | 43 221 820.82           | 3.37           |

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|----------|--|----------------------|---------------------|---------------------|-----------------------|----------------|
| 22020306 | PRINTING OF SECURITY DOCUMENTS                     | 18 339 226.64        | 0.00                | 0.00                | 18 339 226.64         | 0.00           |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9 727 500.16         | 4 173 700.00        | 8 684 900.00        | 1 042 600.16          | 89.28          |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE                    | 2 078 314.27         | 0.00                | 0.00                | 2 078 314.27          | 0.00           |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 7 622 794.76         | 0.00                | 1 610 500.00        | 6 012 294.76          | 21.13          |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 10 891 685.64        | 1 130 000.00        | 2 111 000.00        | 8 780 685.64          | 19.38          |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS                   | 14 188 089.68        | 146 000.00          | 146 000.00          | 14 042 089.68         | 1.03           |
| 22020406 | OTHER MAINTENANCE SERVICES                         | 766 657.32           | 0.00                | 0.00                | 766 657.32            | 0.00           |
| 22020501 | LOCAL TRAINING                                     | 120 312 116.02       | 10 026 600.00       | 10 429 700.00       | 109 882 416.02        | 8.67           |
| 22020601 | SECURITY SERVICES                                  | 58 075 038.95        | 4 335 190.00        | 12 485 570.00       | 45 589 468.95         | 21.50          |
| 22020603 | RESIDENTIAL RENT                                   | 4 824 631.71         | 0.00                | 0.00                | 4 824 631.71          | 0.00           |
| 22020606 | LAND USE CHARGES                                   | 54 155 589.26        | 9 728 812.47        | 9 728 812.47        | 44 426 776.79         | 17.96          |
| 22020703 | LEGAL SERVICES                                     | 38 856 357.47        | 1 751 000.00        | 8 074 000.00        | 30 782 357.47         | 20.78          |
| 22020801 | MOTOR VEHICLE FUEL COST                            | 32 642 021.01        | 1 230 000.00        | 3 413 400.00        | 29 228 621.01         | 10.46          |
| 22020803 | PLANT / GENERATOR FUEL COST                        | 27 348 439.41        | 0.00                | 0.00                | 27 348 439.41         | 0.00           |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST)                 | 3 431 941.43         | 50 000.00           | 150 000.00          | 3 281 941.43          | 4.37           |
| 22021001 | REFRESHMENT & MEALS                                | 9 193 814.33         | 684 000.00          | 3 323 800.00        | 5 870 014.33          | 36.15          |
| 22021002 | HONORARIUM & SITTING ALLOWANCE                     | 3 625 717.02         | 1 815 000.00        | 3 272 000.00        | 353 717.02            | 90.24          |
| 22021003 | PUBLICITY & ADVERTISEMENTS                         | 4 751 916.85         | 0.00                | 1 815 000.00        | 2 936 916.85          | 38.20          |
| 22021004 | MEDICAL EXPENSES                                   | 4 857 477.49         | 200 000.00          | 260 000.00          | 4 597 477.49          | 5.35           |
| 22021006 | POSTAGES & COURIER SERVICES                        | 3 573 973.89         | 398 000.00          | 398 000.00          | 3 175 973.89          | 11.14          |
| 22021007 | WELFARE PACKAGES                                   | 107 626 762.99       | 38 018 130.00       | 63 529 255.41       | 44 097 507.58         | 59.03          |
| 22021009 | SPORTING ACTIVITIES                                | 23 147 659.89        | 867 130.00          | 5 866 130.00        | 17 281 529.89         | 25.34          |
| 23010102 | PURCHASE OF OFFICE BUILDINGS                       | 658 075.00           | 0.00                | 0.00                | 658 075.00            | 0.00           |
| 23010105 | PURCHASE OF MOTOR VEHICLES                         | 43 641 075.00        | 0.00                | 12 975 250.00       | 30 665 825.00         | 29.73          |
| 23010106 | PURCHASE OF VANS                                   | 18 955 276.00        | 0.00                | 0.00                | 18 955 276.00         | 0.00           |
| 23010108 | PURCHASE OF BUSES                                  | 446 889.00           | 0.00                | 0.00                | 446 889.00            | 0.00           |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 558 404 510.00       | 0.00                | 29 078 750.00       | 529 325 760.00        | 5.21           |
| 23010113 | PURCHASE OF COMPUTERS                              | 41 487 043.00        | 0.00                | 0.00                | 41 487 043.00         | 0.00           |

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| 23010117       | PURCHASE OF SHREDDING MACHINES                | 4 298 800.00             | 0.00                  | 0.00                    | 4 298 800.00             | 0.00           |
| 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       | 50 000 000.00            | 0.00                  | 19 228 955.01           | 30 771 044.99            | 38.46          |
| 23010127       | PURCHASE OF AGRICULTURAL EQUIPMENT            | 1 062 000.00             | 0.00                  | 0.00                    | 1 062 000.00             | 0.00           |
| 23010129       | PURCHASE OF INDUSTRIAL EQUIPMENT              | 97 694 152.00            | 0.00                  | 0.00                    | 97 694 152.00            | 0.00           |
| 23020101       | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS  | 807 289 393.00           | 0.00                  | 30 066 125.01           | 777 223 267.99           | 3.72           |
| 23020103       | CONSTRUCTION / PROVISION OF ELECTRICITY       | 36 811 492.00            | 0.00                  | 0.00                    | 36 811 492.00            | 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  | 794 638 839.00           | 0.00                  | 1 878 309.32            | 792 760 529.68           | 0.24           |
| 23050101       | RESEARCH AND DEVELOPMENT                      | 35 146 561 354.00        | 418 852 727.67        | 2 206 836 589.88        | 32 939 724 764.12        | 6.28           |
| 23050102       | COMPUTER SOFTWARE ACQUISITION                 | 601 100.00               | 0.00                  | 0.00                    | 601 100.00               | 0.00           |
| 23050103       | MONITORING AND EVALUATION                     | 207 479 043.00           | 48 342 500.00         | 48 342 500.00           | 159 136 543.00           | 23.30          |
| 23050111       | OPERATION COST OF THE PROGRAMME               | 192 798 120.00           | 0.00                  | 0.00                    | 192 798 120.00           | 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           |
| <b>TOTAL-E</b> | <b>TOTAL EXPENDITURE</b>                      | <b>44 300 381 762.67</b> | <b>903 187 206.68</b> | <b>3 796 899 456.83</b> | <b>40 503 482 305.84</b> | <b>8.57</b>    |