

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY



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: **7**
 Report Period: **7**
 Report Year: **2024**

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	415 428 809.64	2 943 612 839.05	-2 943 612 839.05	0.00
TOTAL-R	TOTAL REVENUE	0.00	-415 428 809.64	-2 943 612 839.05	2 943 612 839.05	0.00
21010101	SALARY	3 307 426 778.69	316 953 133.00	2 251 458 491.45	1 055 968 287.24	68.07
21020201	NHIS	165 371 338.93	3 065 714.09	21 775 326.79	143 596 012.14	13.17
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330 742 677.87	19 782 838.93	142 188 273.20	188 554 404.67	42.99
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62 673 368.02	14 908 750.00	62 217 010.00	456 358.02	99.27
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76 191 498.35	10 684 075.00	73 553 900.00	2 637 598.35	96.54
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	93 981 986.78	0.00	61 782 507.76	32 199 479.02	65.74
22020201	ELECTRICITY CHARGES	488 961.81	320 000.00	488 000.00	961.81	99.80
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	650 000.00	6 402 000.00	2 163 063.21	74.75
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	3 094 700.00	15 141 300.00	29 760 511.37	33.72
22020302	BOOKS	614 515.08	0.00	250 000.00	364 515.08	40.68
22020303	NEWSPAPERS	3 038 142.05	0.00	1 081 499.50	1 956 642.55	35.60
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	504 500.00	2 262 700.00	42 467 320.82	5.06

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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	28 175.00	9 727 325.00	175.16	100.00
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	3 601 000.00	7 325 500.00	297 294.76	96.10
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 891 685.64	250 000.00	3 053 000.00	7 838 685.64	28.03
22020405	MAINTENANCE OF PLANTS/GENERATORS	14 188 089.68	413 000.00	559 000.00	13 629 089.68	3.94
22020406	OTHER MAINTENANCE SERVICES	766 657.32	700 000.00	700 000.00	66 657.32	91.31
22020501	LOCAL TRAINING	120 312 116.02	24 275 499.00	54 726 799.00	65 585 317.02	45.49
22020601	SECURITY SERVICES	58 075 038.95	6 492 645.00	26 187 022.00	31 888 016.95	45.09
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	3 360 000.00	14 798 812.47	39 356 776.79	27.33
22020703	LEGAL SERVICES	38 856 357.47	3 924 600.00	15 797 261.25	23 059 096.22	40.66
22020801	MOTOR VEHICLE FUEL COST	32 642 021.01	8 800 000.00	14 710 400.00	17 931 621.01	45.07
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	220 000.00	370 000.00	3 061 941.43	10.78
22021001	REFRESHMENT & MEALS	9 193 814.33	2 641 000.00	7 613 800.00	1 580 014.33	82.81
22021002	HONORARIUM & SITTING ALLOWANCE	3 625 717.02	0.00	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	869 150.00	1 129 150.00	3 728 327.49	23.25
22021006	POSTAGES & COURIER SERVICES	3 573 973.89	480 000.00	878 000.00	2 695 973.89	24.57
22021007	WELFARE PACKAGES	107 626 762.99	18 515 049.10	95 164 618.11	12 462 144.88	88.42
22021009	SPORTING ACTIVITIES	23 147 659.89	3 880 750.00	19 071 630.00	4 076 029.89	82.39
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	33 210 250.00	525 194 260.00	5.95
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	0.00	2 504 377 760.04	32 642 183 593.96	7.13
23050102	COMPUTER SOFTWARE ACQUISITION	601 100.00	0.00	0.00	601 100.00	0.00
23050103	MONITORING AND EVALUATION	207 479 043.00	0.00	50 763 500.00	156 715 543.00	24.47
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
23050175	CONTINGENCY (CAPITAL)	0.00	-2 000 000.00	-2 000 000.00	2 000 000.00	0.00
TOTAL-E	TOTAL EXPENDITURE	44 300 381 762.67	514 488 782.72	5 566 000 475.91	38 734 381 286.76	12.56