

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



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:

3

Report Period:

3

Report Year:

2024

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	422 704 518.72	1 182 522 150.79	-1 182 522 150.79	0.00
21010101	SALARY	3 307 426 778.69	228 602 501.12	866 237 268.76	2 441 189 509.93	26.19
21020201	NHIS	165 371 338.93	0.00	6 166 636.75	159 204 702.18	3.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330 742 677.87	0.00	40 588 927.68	290 153 750.19	12.27
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62 673 368.02	10 226 250.00	10 226 250.00	52 447 118.02	16.32
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76 191 498.35	20 002 710.00	20 002 710.00	56 188 788.35	26.25
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	0.00	0.00	488 961.81	0.00
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	3 122 000.00	3 122 000.00	5 443 063.21	36.45
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	3 938 500.00	5 162 700.00	39 739 111.37	11.50
22020302	BOOKS	614 515.08	250 000.00	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	0.00	0.00	44 730 020.82	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	18 339 226.64	0.00	0.00	18 339 226.64	0.00

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 727 500.16	4 511 200.00	4 511 200.00	5 216 300.16	46.38
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	1 610 500.00	1 610 500.00	6 012 294.76	21.13
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 891 685.64	781 000.00	981 000.00	9 910 685.64	9.01
22020405	MAINTENANCE OF PLANTS/GENERATORS	14 188 089.68	0.00	0.00	14 188 089.68	0.00
22020406	OTHER MAINTENANCE SERVICES	766 657.32	0.00	0.00	766 657.32	0.00
22020501	LOCAL TRAINING	120 312 116.02	403 100.00	403 100.00	119 909 016.02	0.34
22020601	SECURITY SERVICES	58 075 038.95	5 195 190.00	8 150 380.00	49 924 658.95	14.03
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	0.00	0.00	54 155 589.26	0.00
22020703	LEGAL SERVICES	38 856 357.47	4 385 000.00	5 774 000.00	33 082 357.47	14.86
22020801	MOTOR VEHICLE FUEL COST	32 642 021.01	1 883 400.00	2 183 400.00	30 458 621.01	6.69
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	100 000.00	100 000.00	3 331 941.43	2.91
22021001	REFRESHMENT & MEALS	9 193 814.33	2 579 800.00	2 639 800.00	6 554 014.33	28.71
22021002	HONORARIUM & SITTING ALLOWANCE	3 625 717.02	1 457 000.00	1 457 000.00	2 168 717.02	40.19
22021003	PUBLICITY & ADVERTISEMENTS	4 751 916.85	1 815 000.00	1 815 000.00	2 936 916.85	38.20
22021004	MEDICAL EXPENSES	4 857 477.49	60 000.00	60 000.00	4 797 477.49	1.24
22021006	POSTAGES & COURIER SERVICES	3 573 973.89	0.00	0.00	3 573 973.89	0.00
22021007	WELFARE PACKAGES	107 626 762.99	25 511 125.41	25 511 125.41	82 115 637.58	23.70
22021009	SPORTING ACTIVITIES	23 147 659.89	4 999 000.00	4 999 000.00	18 148 659.89	21.60
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
23010117	PURCHASE OF SHREDDING MACHINES	4 298 800.00	0.00	0.00	4 298 800.00	0.00

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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	20 069 000.00	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	251 312 034.11	1 780 946 062.21	33 365 615 291.79	5.07
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	0.00	207 479 043.00	0.00
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