

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0228003001 | SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**  
 Organization Filter: **0228003001 | SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**  
 Show Zero Lines: **No**  
 Report Period: **8**  
 Report Period: **8**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	85 966 876.74	766 287 977.33	-766 287 977.33	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-85 966 876.74</b>	<b>-766 287 977.33</b>	<b>766 287 977.33</b>	<b>0.00</b>
21010101	SALARY	702 195 952.58	57 972 549.67	444 842 982.53	257 352 970.05	63.35
21020101	NON REGULAR ALLOWANCES	97 016 854.00	0.00	0.00	97 016 854.00	0.00
21020201	NHIS	34 364 231.87	558 014.49	2 630 347.83	31 733 884.04	7.65
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 310 391.30	4 345 331.09	20 448 070.59	46 862 320.71	30.38
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 100 000.00	327 490.00	1 084 990.00	11 015 010.00	8.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	0.00	2 065 899.97	12 934 100.03	13.77
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	0.00	0.00	15 000 000.00	0.00
22020201	ELECTRICITY CHARGES	7 000 000.00	0.00	6 787 477.35	212 522.65	96.96
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 900 000.00	688 500.00	2 679 700.00	3 220 300.00	45.42
22020303	NEWSPAPERS	250 000.00	0.00	116 800.00	133 200.00	46.72
22020306	PRINTING OF SECURITY DOCUMENTS	3 000 000.00	0.00	185 000.00	2 815 000.00	6.17
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 000 000.00	42 000.00	1 189 957.54	2 810 042.46	29.75
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 000 000.00	394 100.00	1 387 000.00	4 613 000.00	23.12
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000.00	0.00	84 000.00	2 916 000.00	2.80

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020406	OTHER MAINTENANCE SERVICES	10 000 000.00	150 000.00	3 172 894.20	6 827 105.80	31.73
22020601	SECURITY SERVICES	17 000 000.00	1 130 500.00	7 211 650.00	9 788 350.00	42.42
22020606	LAND USE CHARGES	17 150 000.00	2 076 000.00	15 637 150.00	1 512 850.00	91.18
22020701	FINANCIAL CONSULTING	3 000 000.00	0.00	1 290 000.00	1 710 000.00	43.00
22020703	LEGAL SERVICES	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 500 000.00	49 000.00	107 900.00	2 392 100.00	4.32
22020803	PLANT / GENERATOR FUEL COST	103 010 842.00	14 880 739.09	54 880 739.09	48 130 102.91	53.28
22020902	INSURANCE PREMIUM	8 000 000.00	2 636 219.17	7 957 469.17	42 530.83	99.47
22021001	REFRESHMENT & MEALS	2 500 000.00	93 900.00	938 400.00	1 561 600.00	37.54
22021002	HONORARIUM & SITTING ALLOWANCE	12 000 000.00	0.00	2 455 000.00	9 545 000.00	20.46
22021003	PUBLICITY & ADVERTISEMENTS	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	200 000.00	0.00	43 375.00	156 625.00	21.69
22021007	WELFARE PACKAGES	15 000 000.00	1 012 650.00	1 962 114.00	13 037 886.00	13.08
22021010	DIRECT TEACHING & LABORATORY COST	5 000 000.00	5 000.00	5 000.00	4 995 000.00	0.10
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 500 000.00	1 735 000.00	2 018 000.00	482 000.00	80.72
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11 111.00	0.00	0.00	11 111.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	56 829 438.00	0.00	130 700.00	56 698 738.00	0.23
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	37 633 000.00	0.00	0.00	37 633 000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7 636 375.00	0.00	0.00	7 636 375.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	112 988 167.00	0.00	0.00	112 988 167.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	72 868.00	0.00	72 000.00	868.00	98.81
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 125 251 655.00	0.00	1 095 565 855.48	29 685 799.52	97.36
23030102	REHABILITATION / REPAIRS - ELECTRICITY	80 319 127.00	0.00	0.00	80 319 127.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10 567 224.00	0.00	0.00	10 567 224.00	0.00
23050101	RESEARCH AND DEVELOPMENT	22 235 176 938.00	3 967 376 335.78	10 009 862 020.57	12 225 314 917.43	45.02
23050175	CONTINGENCY (CAPITAL)	150 275 605.00	0.00	150 275 531.38	73.62	100.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>25 000 259 779.75</b>	<b>4 055 473 329.29</b>	<b>11 837 088 024.70</b>	<b>13 163 171 755.05</b>	<b>47.35</b>