

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



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: **2**
 Report Period: **2**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	56 681 933.30	264 409 484.68	-264 409 484.68	0.00
21010101	SALARY	702 195 952.58	52 261 074.69	80 358 158.18	621 837 794.40	11.44
21020101	NON REGULAR ALLOWANCES	97 016 854.00	0.00	0.00	97 016 854.00	0.00
21020201	NHIS	34 364 231.87	511 599.92	511 599.92	33 852 631.95	1.49
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 310 391.30	3 973 218.80	3 973 218.80	63 337 172.50	5.90
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 100 000.00	0.00	0.00	12 100 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	0.00	0.00	15 000 000.00	0.00
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	0.00	7 000 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 900 000.00	0.00	0.00	5 900 000.00	0.00
22020303	NEWSPAPERS	250 000.00	0.00	0.00	250 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 000 000.00	0.00	0.00	4 000 000.00	0.00
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	119 200.00	119 200.00	5 880 800.00	1.99
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	0.00	3 000 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10 000 000.00	0.00	0.00	10 000 000.00	0.00

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22020601	SECURITY SERVICES	17 000 000.00	902 800.00	902 800.00	16 097 200.00	5.31
22020606	LAND USE CHARGES	17 150 000.00	1 531 000.00	1 531 000.00	15 619 000.00	8.93
22020701	FINANCIAL CONSULTING	3 000 000.00	0.00	0.00	3 000 000.00	0.00
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	0.00	0.00	2 500 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	103 010 842.00	0.00	0.00	103 010 842.00	0.00
22020902	INSURANCE PREMIUM	8 000 000.00	0.00	0.00	8 000 000.00	0.00
22021001	REFRESHMENT & MEALS	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	12 000 000.00	0.00	0.00	12 000 000.00	0.00
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	0.00	200 000.00	0.00
22021007	WELFARE PACKAGES	15 000 000.00	40 000.00	40 000.00	14 960 000.00	0.27
22021010	DIRECT TEACHING & LABORATORY COST	5 000 000.00	0.00	0.00	5 000 000.00	0.00
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	0.00	0.00	2 500 000.00	0.00
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	0.00	56 829 438.00	0.00
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	0.00	72 868.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 125 251 655.00	866 894 852.60	866 894 852.60	258 356 802.40	77.04
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	1 599 509 287.99	1 903 729 146.01	20 331 447 791.99	8.56
23050175	CONTINGENCY (CAPITAL)	150 275 605.00	57 041 483.38	57 041 483.38	93 234 121.62	37.96