

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



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: **1**
 Report Period: **1**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - JANUARY

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	54 442 254.15	54 442 254.15	-54 442 254.15	0.00
21010101	SALARY	692 853 337.61	0.00	0.00	692 853 337.61	0.00
21020101	NON REGULAR ALLOWANCES	110 070 563.00	0.00	0.00	110 070 563.00	0.00
21020201	NHIS	34 167 799.83	0.00	0.00	34 167 799.83	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68 335 599.65	0.00	0.00	68 335 599.65	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 260 000.00	0.00	0.00	9 260 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020201	ELECTRICITY CHARGES	6 044 532.00	0.00	0.00	6 044 532.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 818 000.00	0.00	0.00	4 818 000.00	0.00
22020303	NEWSPAPERS	384 000.00	0.00	0.00	384 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	0.00	0.00	500 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 750 000.00	0.00	0.00	4 750 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	8 340 000.00	0.00	0.00	8 340 000.00	0.00

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22020601	SECURITY SERVICES	8 616 000.00	0.00	0.00	8 616 000.00	0.00
22020606	LAND USE CHARGES	14 680 000.00	0.00	0.00	14 680 000.00	0.00
22020701	FINANCIAL CONSULTING	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020703	LEGAL SERVICES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 514 500.00	0.00	0.00	2 514 500.00	0.00
22020803	PLANT / GENERATOR FUEL COST	8 000 000.00	0.00	0.00	8 000 000.00	0.00
22020902	INSURANCE PREMIUM	4 500 000.00	0.00	0.00	4 500 000.00	0.00
22021001	REFRESHMENT & MEALS	2 040 000.00	0.00	0.00	2 040 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	8 000 000.00	0.00	0.00	8 000 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2 900 000.00	0.00	0.00	2 900 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	160 000.00	0.00	0.00	160 000.00	0.00
22021007	WELFARE PACKAGES	15 000 000.00	0.00	0.00	15 000 000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 000 000.00	0.00	0.00	2 000 000.00	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	107 988 167.00	0.00	0.00	107 988 167.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	77 864 852.25	4 873 000.00	4 873 000.00	72 991 852.25	6.26
23030102	REHABILITATION / REPAIRS - ELECTRICITY	101 142 254.00	8 892 350.00	8 892 350.00	92 249 904.00	8.79
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7 226 059.25	0.00	0.00	7 226 059.25	0.00
23050101	RESEARCH AND DEVELOPMENT	12 165 375 690.52	73 524 112.50	73 524 112.50	12 091 851 578.02	0.60