

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



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: **3**
 Report Period: **3**
 Report Year: **2023**

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	79 755 916.42	344 165 401.10	-344 165 401.10	0.00
21010101	SALARY	702 195 952.58	52 188 842.59	132 547 000.77	569 648 951.81	18.88
21020101	NON REGULAR ALLOWANCES	97 016 854.00	0.00	0.00	97 016 854.00	0.00
21020201	NHIS	34 364 231.87	504 759.40	1 016 359.32	33 347 872.55	2.96
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 310 391.30	3 918 443.85	7 891 662.65	59 418 728.65	11.72
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	2 955 355.29	2 955 355.29	4 044 644.71	42.22
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 900 000.00	240 000.00	240 000.00	5 660 000.00	4.07
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	238 400.00	5 761 600.00	3.97
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	1 110 950.00	2 013 750.00	14 986 250.00	11.85
22020606	LAND USE CHARGES	17 150 000.00	1 661 000.00	3 192 000.00	13 958 000.00	18.61
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	13 333 333.33	13 333 333.33	89 677 508.67	12.94
22020902	INSURANCE PREMIUM	8 000 000.00	0.00	0.00	8 000 000.00	0.00
22021001	REFRESHMENT & MEALS	2 500 000.00	225 000.00	225 000.00	2 275 000.00	9.00
22021002	HONORARIUM & SITTING ALLOWANCE	12 000 000.00	1 220 000.00	1 220 000.00	10 780 000.00	10.17
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	80 000.00	14 920 000.00	0.53
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	72 000.00	72 000.00	868.00	98.81
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 125 251 655.00	220 226 877.88	1 087 121 730.48	38 129 924.52	96.61
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	1 355 540 827.59	3 259 269 973.60	18 975 906 964.40	14.66
23050175	CONTINGENCY (CAPITAL)	150 275 605.00	93 234 048.00	150 275 531.38	73.62	100.00