

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



**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: **5**  
 Report Period: **5**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	85 941 506.93	515 696 406.62	-515 696 406.62	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-85 941 506.93</b>	<b>-515 696 406.62</b>	<b>515 696 406.62</b>	<b>0.00</b>
21010101	SALARY	702 195 952.58	62 427 950.90	251 634 042.02	450 561 910.56	35.84
21020101	NON REGULAR ALLOWANCES	97 016 854.00	0.00	0.00	97 016 854.00	0.00
21020201	NHIS	34 364 231.87	0.00	1 516 877.57	32 847 354.30	4.41
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 310 391.30	0.00	11 776 588.56	55 533 802.74	17.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 100 000.00	597 500.00	597 500.00	11 502 500.00	4.94
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	1 668 899.97	2 053 899.97	12 946 100.03	13.69
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	4 859 419.41	2 140 580.59	69.42
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 900 000.00	1 088 000.00	1 498 000.00	4 402 000.00	25.39
22020303	NEWSPAPERS	250 000.00	0.00	0.00	250 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3 000 000.00	48 000.00	48 000.00	2 952 000.00	1.60
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 000 000.00	1 098 457.54	1 098 457.54	2 901 542.46	27.46
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	476 800.00	5 523 200.00	7.95
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	45 500.00	45 500.00	2 954 500.00	1.52

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Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22020406	OTHER MAINTENANCE SERVICES	10 000 000.00	635 500.00	2 132 500.00	7 867 500.00	21.33
22020601	SECURITY SERVICES	17 000 000.00	1 021 400.00	4 053 500.00	12 946 500.00	23.84
22020606	LAND USE CHARGES	17 150 000.00	2 251 000.00	8 464 000.00	8 686 000.00	49.35
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	58 900.00	58 900.00	2 441 100.00	2.36
22020803	PLANT / GENERATOR FUEL COST	103 010 842.00	13 333 333.34	40 000 000.00	63 010 842.00	38.83
22020902	INSURANCE PREMIUM	8 000 000.00	0.00	0.00	8 000 000.00	0.00
22021001	REFRESHMENT & MEALS	2 500 000.00	619 500.00	844 500.00	1 655 500.00	33.78
22021002	HONORARIUM & SITTING ALLOWANCE	12 000 000.00	1 235 000.00	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	0.00	200 000.00	0.00
22021007	WELFARE PACKAGES	15 000 000.00	32 000.00	557 214.00	14 442 786.00	3.71
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	130 700.00	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	1 087 121 730.48	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	20 884 250.00	3 426 919 455.13	18 808 257 482.87	15.41
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>107 295 091.75</b>	<b>4 998 690 116.06</b>	<b>20 001 569 663.69</b>	<b>19.99</b>