

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



**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: **11**  
 Report Period: **11**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	94 531 940.30	1 071 552 196.37	-1 071 552 196.37	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-94 531 940.30</b>	<b>-1 071 552 196.37</b>	<b>1 071 552 196.37</b>	<b>0.00</b>
21010101	SALARY	702 195 952.58	66 066 249.72	666 059 052.12	36 136 900.46	94.85
21020101	NON REGULAR ALLOWANCES	97 016 854.00	0.00	0.00	97 016 854.00	0.00
21020201	NHIS	34 364 231.87	890 966.57	4 676 113.00	29 688 118.87	13.61
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 310 391.30	4 237 562.40	33 014 939.55	34 295 451.75	49.05
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 100 000.00	7 187 584.00	10 322 424.00	1 777 576.00	85.31
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	6 338 552.50	10 471 562.47	4 528 437.53	69.81
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	6 856 364.81	143 635.19	97.95
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 900 000.00	1 701 500.00	5 628 300.00	271 700.00	95.39
22020303	NEWSPAPERS	250 000.00	0.00	116 800.00	133 200.00	46.72
22020306	PRINTING OF SECURITY DOCUMENTS	3 000 000.00	677 400.00	1 696 600.00	1 303 400.00	56.55
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 000 000.00	1 003 082.00	2 871 739.54	1 128 260.46	71.79
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000.00	284 000.00	284 000.00	716 000.00	28.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 000 000.00	1 608 900.00	4 195 835.00	1 804 165.00	69.93
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 500 000.00	370 900.00	370 900.00	1 129 100.00	24.73
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000.00	113 100.00	501 850.00	2 498 150.00	16.73
22020406	OTHER MAINTENANCE SERVICES	10 000 000.00	1 655 235.00	7 043 629.20	2 956 370.80	70.44

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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020601	SECURITY SERVICES	17 000 000.00	2 056 500.00	10 302 150.00	6 697 850.00	60.60
22020606	LAND USE CHARGES	17 150 000.00	400 000.00	17 143 150.00	6 850.00	99.96
22020701	FINANCIAL CONSULTING	3 000 000.00	425 000.00	1 715 000.00	1 285 000.00	57.17
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	916 000.00	2 023 900.00	476 100.00	80.96
22020803	PLANT / GENERATOR FUEL COST	103 010 842.00	11 877 427.67	68 918 625.19	34 092 216.81	66.90
22020902	INSURANCE PREMIUM	8 000 000.00	0.00	7 957 469.17	42 530.83	99.47
22021001	REFRESHMENT & MEALS	2 500 000.00	754 400.00	2 293 225.00	206 775.00	91.73
22021002	HONORARIUM & SITTING ALLOWANCE	12 000 000.00	190 000.00	2 795 000.00	9 205 000.00	23.29
22021003	PUBLICITY & ADVERTISEMENTS	5 000 000.00	110 000.00	247 000.00	4 753 000.00	4.94
22021006	POSTAGES & COURIER SERVICES	200 000.00	32 000.00	75 375.00	124 625.00	37.69
22021007	WELFARE PACKAGES	15 000 000.00	2 874 300.00	12 007 670.50	2 992 329.50	80.05
22021010	DIRECT TEACHING & LABORATORY COST	5 000 000.00	2 348 200.00	2 626 200.00	2 373 800.00	52.52
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4 000 000.00	0.00	360 000.00	3 640 000.00	9.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 500 000.00	0.00	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	684 938 822.76	13 895 366 530.49	8 339 810 407.51	62.49
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>799 057 682.62</b>	<b>16 026 003 491.90</b>	<b>8 974 256 287.85</b>	<b>64.10</b>