

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



**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: **10**  
 Report Period: **10**  
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	144 176 183.01	977 020 256.07	-977 020 256.07	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-144 176 183.01	-977 020 256.07	977 020 256.07	0.00
21010101	SALARY	702 195 952.58	129 576 479.90	599 992 802.40	102 203 150.18	85.45
21020101	NON REGULAR ALLOWANCES	97 016 854.00	0.00	0.00	97 016 854.00	0.00
21020201	NHIS	34 364 231.87	597 811.71	3 785 146.43	30 579 085.44	11.01
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 310 391.30	4 123 180.19	28 777 377.15	38 533 014.15	42.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 100 000.00	2 049 850.00	3 134 840.00	8 965 160.00	25.91
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	2 067 110.00	4 133 009.97	10 866 990.03	27.55
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	68 887.46	6 856 364.81	143 635.19	97.95
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 900 000.00	1 247 100.00	3 926 800.00	1 973 200.00	66.56
22020303	NEWSPAPERS	250 000.00	0.00	116 800.00	133 200.00	46.72
22020306	PRINTING OF SECURITY DOCUMENTS	3 000 000.00	834 200.00	1 019 200.00	1 980 800.00	33.97
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 000 000.00	626 200.00	1 868 657.54	2 131 342.46	46.72
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	1 080 735.00	2 586 935.00	3 413 065.00	43.12
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 500 000.00	0.00	0.00	1 500 000.00	0.00

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22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000.00	304 750.00	388 750.00	2 611 250.00	12.96
22020406	OTHER MAINTENANCE SERVICES	10 000 000.00	2 215 500.00	5 388 394.20	4 611 605.80	53.88
22020601	SECURITY SERVICES	17 000 000.00	114 000.00	8 245 650.00	8 754 350.00	48.50
22020606	LAND USE CHARGES	17 150 000.00	615 000.00	16 743 150.00	406 850.00	97.63
22020701	FINANCIAL CONSULTING	3 000 000.00	0.00	1 290 000.00	1 710 000.00	43.00
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	1 000 000.00	1 107 900.00	1 392 100.00	44.32
22020803	PLANT / GENERATOR FUEL COST	103 010 842.00	1 152 003.15	57 041 197.52	45 969 644.48	55.37
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	557 425.00	1 538 825.00	961 175.00	61.55
22021002	HONORARIUM & SITTING ALLOWANCE	12 000 000.00	150 000.00	2 605 000.00	9 395 000.00	21.71
22021003	PUBLICITY & ADVERTISEMENTS	5 000 000.00	0.00	137 000.00	4 863 000.00	2.74
22021006	POSTAGES & COURIER SERVICES	200 000.00	0.00	43 375.00	156 625.00	21.69
22021007	WELFARE PACKAGES	15 000 000.00	5 953 256.50	9 133 370.50	5 866 629.50	60.89
22021010	DIRECT TEACHING & LABORATORY COST	5 000 000.00	273 000.00	278 000.00	4 722 000.00	5.56
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	2 023 436 589.89	12 663 204 237.11	9 571 972 700.89	56.95

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23050175	CONTINGENCY (CAPITAL)	150 275 605.00	0.00	150 275 531.38	73.62	100.00
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>25 000 259 779.75</b>	<b>2 178 043 078.80</b>	<b>14 679 722 338.66</b>	<b>10 320 537 441.09</b>	<b>58.72</b>