

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



Report Parameters

Financial Statement:

Organization Filter:

0228005001 | NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA

Organization Filter:

0228005001 | NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA

Show Zero Lines:

No

Report Period:

12

Report Period:

12

Report Year:

2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 865 030 239.77	21 778 763 722.67	-21 778 763 722.67	0.00
TOTAL-R	TOTAL REVENUE	0.00	-1 865 030 239.77	-21 778 763 722.67	21 778 763 722.67	0.00
21010101	SALARY	16 887 804 301.66	2 446 162 503.91	16 775 008 169.99	112 796 131.67	99.33
21020101	NON REGULAR ALLOWANCES	538 591 884.13	0.00	538 591 884.13	0.00	100.00
21020201	NHIS	844 390 215.08	0.00	844 390 215.08	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1 688 780 430.17	0.00	1 688 780 430.17	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130 422 845.00	8 723 620.65	130 380 056.90	42 788.10	99.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130 368 808.00	0.00	130 335 291.44	33 516.56	99.97
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21 680 467.00	11 080 200.00	18 050 070.00	3 630 397.00	83.25
22020201	ELECTRICITY CHARGES	116 853 111.00	55 995 222.68	114 073 390.31	2 779 720.69	97.62
22020202	TELEPHONE CHARGES	9 884 158.00	2 540 800.00	8 335 900.00	1 548 258.00	84.34
22020203	INTERNET ACCESS CHARGES	20 811 742.00	4 965 893.74	20 721 589.74	90 152.26	99.57
22020205	WATER RATES	5 403 842.00	0.00	5 267 162.80	136 679.20	97.47
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54 134 658.00	16 070 905.69	54 059 510.22	75 147.78	99.86
22020302	BOOKS	573 823.00	0.00	487 000.00	86 823.00	84.87
22020303	NEWSPAPERS	1 344 466.00	0.00	875 000.00	469 466.00	65.08
22020304	MAGAZINES & PERIODICALS	2 031 710.00	151 620.00	1 581 620.00	450 090.00	77.85
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 650 462.00	120 000.00	5 604 825.00	45 637.00	99.19
22020306	PRINTING OF SECURITY DOCUMENTS	129 088.00	0.00	113 000.00	16 088.00	87.54

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22020307	DRUGS & MEDICAL SUPPLIES	2 733 137.00	0.00	1 144 470.00	1 588 667.00	41.87
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	271 443.00	0.00	190 000.00	81 443.00	70.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	44 002 145.00	8 360 644.10	39 683 501.87	4 318 643.13	90.19
22020402	MAINTENANCE OF OFFICE FURNITURE	13 478 359.00	361 293.24	13 210 315.74	268 043.26	98.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37 259 607.00	41 700.00	37 165 935.00	93 672.00	99.75
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21 522 400.00	2 613 800.00	16 709 367.00	4 813 033.00	77.64
22020405	MAINTENANCE OF PLANTS/GENERATORS	28 307 679.00	17 243 772.00	26 295 510.60	2 012 168.40	92.89
22020406	OTHER MAINTENANCE SERVICES	10 414 567.00	0.00	10 402 117.45	12 449.55	99.88
22020501	LOCAL TRAINING	64 257 230.00	150 000.00	64 229 511.07	27 718.93	99.96
22020502	INTERNATIONAL TRAINING	15 957 412.00	4 934 590.00	10 989 590.00	4 967 822.00	68.87
22020601	SECURITY SERVICES	66 529 493.00	14 176 820.00	60 672 003.59	5 857 489.41	91.20
22020606	LAND USE CHARGES	68 385 928.00	37 397 528.25	68 110 651.27	275 276.73	99.60
22020701	FINANCIAL CONSULTING	7 785 815.00	0.00	0.00	7 785 815.00	0.00
22020703	LEGAL SERVICES	5 841 553.00	748 900.00	1 848 900.00	3 992 653.00	31.65
22020709	AUDITING OF ACCOUNTS	12 746 551.00	0.00	130 000.00	12 616 551.00	1.02
22020801	MOTOR VEHICLE FUEL COST	40 038 785.00	984 650.00	40 016 527.56	22 257.44	99.94
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18 645 957.00	7 921 000.00	18 614 750.00	31 207.00	99.83
22020803	PLANT / GENERATOR FUEL COST	46 239 111.00	29 364 265.75	45 358 376.75	880 734.25	98.10
22020901	BANK CHARGES (OTHER THAN INTEREST)	508 952.00	0.00	50 000.00	458 952.00	9.82
22020902	INSURANCE PREMIUM	100 000.00	0.00	0.00	100 000.00	0.00
22020904	OTHER CRF BANK CHARGES	400 811.00	0.00	0.00	400 811.00	0.00
22021001	REFRESHMENT & MEALS	15 099 118.00	0.00	15 078 888.00	20 230.00	99.87
22021002	HONORARIUM & SITTING ALLOWANCE	14 222 655.00	0.00	14 185 100.00	37 555.00	99.74
22021003	PUBLICITY & ADVERTISEMENTS	8 885 082.00	972 000.00	3 316 000.00	5 569 082.00	37.32
22021004	MEDICAL EXPENSES	400 316.00	0.00	360 950.00	39 366.00	90.17
22021006	POSTAGES & COURIER SERVICES	2 679 581.00	1 168 780.00	2 496 082.83	183 498.17	93.15
22021007	WELFARE PACKAGES	52 521 394.00	0.00	52 520 571.56	822.44	100.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4 579 142.00	0.00	562 200.00	4 016 942.00	12.28

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021009	SPORTING ACTIVITIES	568 778.00	0.00	300 645.00	268 133.00	52.86
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1 778 829.00	0.00	0.00	1 778 829.00	0.00
22021013	PROMOTION (SERVICE WIDE)	620 270.00	0.00	0.00	620 270.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7 344 410.00	0.00	198 000.00	7 146 410.00	2.70
22021029	MONITORING ACTIVITIES & FOLLOW UP	3 293 488.00	0.00	3 144 037.50	149 450.50	95.46
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021035	IPPIS	191 323.00	0.00	0.00	191 323.00	0.00
22021041	CONTINGENCY	491 127.00	0.00	0.00	491 127.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	141 074 433.00	29 624 767.03	136 282 286.62	4 792 146.38	96.60
23010105	PURCHASE OF MOTOR VEHICLES	110 721 676.00	0.00	7 050 051.00	103 671 625.00	6.37
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 865 558.00	0.00	4 058 111.00	807 447.00	83.40
23010113	PURCHASE OF COMPUTERS	25 548 500.00	16 917 893.00	21 830 893.00	3 717 607.00	85.45
23010119	PURCHASE OF POWER GENERATING SET	4 039 852.00	0.00	3 995 764.00	44 088.00	98.91
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	33 361 830.00	0.00	0.00	33 361 830.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40 073 370.00	0.00	40 000 000.00	73 370.00	99.82
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	32 314 766.00	0.00	8 237 651.16	24 077 114.84	25.49
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	248 578 578.00	51 380 050.00	183 273 843.80	65 304 734.20	73.73
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	12 155 379.00	0.00	0.00	12 155 379.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16 114 103.00	0.00	8 851 759.39	7 262 343.61	54.93
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4 005 296 218.00	721 406 359.13	3 563 237 706.97	442 058 511.03	88.96
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 069 689.00	967 063.13	8 191 339.02	-121 650.02	101.51
23040102	EROSION & FLOOD CONTROL	20 000 000.00	0.00	13 745 000.00	6 255 000.00	68.73
23050101	RESEARCH AND DEVELOPMENT	3 698 171 759.00	154 809 734.24	3 456 236 866.38	241 934 892.62	93.46
23050102	COMPUTER SOFTWARE ACQUISITION	221 329 661.00	13 943 750.00	39 541 306.24	181 788 354.76	17.87
23050103	MONITORING AND EVALUATION	6 184 527.00	0.00	5 270 000.00	914 527.00	85.21
23050111	OPERATION COST OF THE PROGRAMME	56 350 518.00	0.00	0.00	56 350 518.00	0.00
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	888 842.00	0.00	0.00	888 842.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	875 000.00	0.00	0.00	875 000.00	0.00

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23050175	CONTINGENCY (CAPITAL)	1 000 000 000.00	0.00	937 777 950.20	62 222 049.80	93.78
TOTAL-E	TOTAL EXPENDITURE	30 763 972 718.04	3 661 300 126.54	29 321 219 647.35	1 442 753 070.69	95.31