

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



**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:

2

Report Period:

2

Report Year:

2023

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 648 849 704.43	3 379 157 438.50	-3 379 157 438.50	0.00
21010101	SALARY	16 887 804 301.66	1 533 492 724.23	2 456 538 489.69	14 431 265 811.97	14.55
21020101	NON REGULAR ALLOWANCES	538 591 884.13	0.00	0.00	538 591 884.13	0.00
21020201	NHIS	844 390 215.08	15 418 543.23	15 418 543.23	828 971 671.85	1.83
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1 688 780 430.17	116 538 757.88	116 538 757.88	1 572 241 672.29	6.90
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130 422 845.00	0.00	0.00	130 422 845.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130 368 808.00	0.00	0.00	130 368 808.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21 680 467.00	0.00	0.00	21 680 467.00	0.00
22020201	ELECTRICITY CHARGES	116 853 111.00	0.00	0.00	116 853 111.00	0.00
22020202	TELEPHONE CHARGES	9 884 158.00	457 000.00	457 000.00	9 427 158.00	4.62
22020203	INTERNET ACCESS CHARGES	20 811 742.00	0.00	0.00	20 811 742.00	0.00
22020205	WATER RATES	5 403 842.00	0.00	0.00	5 403 842.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54 134 658.00	0.00	0.00	54 134 658.00	0.00
22020302	BOOKS	573 823.00	0.00	0.00	573 823.00	0.00
22020303	NEWSPAPERS	1 344 466.00	0.00	0.00	1 344 466.00	0.00
22020304	MAGAZINES & PERIODICALS	2 031 710.00	0.00	0.00	2 031 710.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 650 462.00	0.00	0.00	5 650 462.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	129 088.00	0.00	0.00	129 088.00	0.00

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22020307	DRUGS & MEDICAL SUPPLIES	2 733 137.00	0.00	0.00	2 733 137.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	271 443.00	0.00	0.00	271 443.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	44 002 145.00	0.00	0.00	44 002 145.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13 478 359.00	0.00	0.00	13 478 359.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37 259 607.00	0.00	0.00	37 259 607.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21 522 400.00	0.00	0.00	21 522 400.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	28 307 679.00	0.00	0.00	28 307 679.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10 414 567.00	0.00	0.00	10 414 567.00	0.00
22020501	LOCAL TRAINING	64 257 230.00	0.00	0.00	64 257 230.00	0.00
22020502	INTERNATIONAL TRAINING	15 957 412.00	0.00	0.00	15 957 412.00	0.00
22020601	SECURITY SERVICES	66 529 493.00	2 583 750.00	2 583 750.00	63 945 743.00	3.88
22020606	LAND USE CHARGES	68 385 928.00	0.00	0.00	68 385 928.00	0.00
22020701	FINANCIAL CONSULTING	7 785 815.00	0.00	0.00	7 785 815.00	0.00
22020703	LEGAL SERVICES	5 841 553.00	0.00	0.00	5 841 553.00	0.00
22020709	AUDITING OF ACCOUNTS	12 746 551.00	0.00	0.00	12 746 551.00	0.00
22020801	MOTOR VEHICLE FUEL COST	40 038 785.00	2 200 000.00	2 200 000.00	37 838 785.00	5.49
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18 645 957.00	0.00	0.00	18 645 957.00	0.00
22020803	PLANT / GENERATOR FUEL COST	46 239 111.00	0.00	0.00	46 239 111.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	508 952.00	0.00	0.00	508 952.00	0.00
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	0.00	15 099 118.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	14 222 655.00	0.00	0.00	14 222 655.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	8 885 082.00	0.00	0.00	8 885 082.00	0.00
22021004	MEDICAL EXPENSES	400 316.00	0.00	0.00	400 316.00	0.00
22021006	POSTAGES & COURIER SERVICES	2 679 581.00	0.00	0.00	2 679 581.00	0.00
22021007	WELFARE PACKAGES	52 521 394.00	0.00	0.00	52 521 394.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4 579 142.00	0.00	0.00	4 579 142.00	0.00

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22021009	SPORTING ACTIVITIES	568 778.00	0.00	0.00	568 778.00	0.00
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	0.00	7 344 410.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	3 293 488.00	0.00	0.00	3 293 488.00	0.00
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	0.00	0.00	141 074 433.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	110 721 676.00	0.00	0.00	110 721 676.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 865 558.00	0.00	0.00	4 865 558.00	0.00
23010113	PURCHASE OF COMPUTERS	25 548 500.00	0.00	0.00	25 548 500.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	4 039 852.00	0.00	0.00	4 039 852.00	0.00
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	0.00	40 073 370.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	32 314 766.00	0.00	0.00	32 314 766.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	248 578 578.00	0.00	3 639 158.80	244 939 419.20	1.46
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	1 876 084.39	14 238 018.61	11.64
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4 005 296 218.00	160 282 940.51	281 988 224.07	3 723 307 993.93	7.04
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 069 689.00	0.00	707 641.14	7 362 047.86	8.77
23040102	EROSION & FLOOD CONTROL	20 000 000.00	0.00	0.00	20 000 000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	3 698 171 759.00	157 517 055.78	277 784 851.72	3 420 386 907.28	7.51
23050102	COMPUTER SOFTWARE ACQUISITION	221 329 661.00	0.00	2 646 781.24	218 682 879.76	1.20
23050103	MONITORING AND EVALUATION	6 184 527.00	0.00	0.00	6 184 527.00	0.00
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	0.00	1 000 000 000.00	0.00