

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE



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:

6

Report Period:

6

Report Year:

2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 633 566 734.75	11 250 930 783.95	-11 250 930 783.95	0.00
TOTAL-R	TOTAL REVENUE	0.00	-1 633 566 734.75	-11 250 930 783.95	11 250 930 783.95	0.00
21010101	SALARY	16 887 804 301.66	2 002 352 026.03	9 203 578 776.79	7 684 225 524.87	54.50
21020101	NON REGULAR ALLOWANCES	538 591 884.13	0.00	0.00	538 591 884.13	0.00
21020201	NHIS	844 390 215.08	14 642 086.07	59 404 634.48	784 985 580.60	7.04
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1 688 780 430.17	115 033 146.46	462 496 704.10	1 226 283 726.07	27.39
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130 422 845.00	5 389 320.00	21 273 283.75	109 149 561.25	16.31
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130 368 808.00	20 218 800.00	65 522 971.44	64 845 836.56	50.26
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21 680 467.00	35 000.00	6 969 870.00	14 710 597.00	32.15
22020201	ELECTRICITY CHARGES	116 853 111.00	2 878 199.21	17 395 301.20	99 457 809.80	14.89
22020202	TELEPHONE CHARGES	9 884 158.00	0.00	1 490 000.00	8 394 158.00	15.07
22020203	INTERNET ACCESS CHARGES	20 811 742.00	337 822.00	1 615 402.00	19 196 340.00	7.76
22020205	WATER RATES	5 403 842.00	410 000.00	2 380 000.00	3 023 842.00	44.04
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54 134 658.00	1 735 000.00	19 353 644.53	34 781 013.47	35.75
22020302	BOOKS	573 823.00	0.00	487 000.00	86 823.00	84.87
22020303	NEWSPAPERS	1 344 466.00	875 000.00	875 000.00	469 466.00	65.08
22020304	MAGAZINES & PERIODICALS	2 031 710.00	0.00	350 000.00	1 681 710.00	17.23
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 650 462.00	1 285 500.00	2 538 525.00	3 111 937.00	44.93

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22020306	PRINTING OF SECURITY DOCUMENTS	129 088.00	0.00	0.00	129 088.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	2 733 137.00	0.00	654 795.00	2 078 342.00	23.96
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	2 701 080.00	8 648 723.77	35 353 421.23	19.66
22020402	MAINTENANCE OF OFFICE FURNITURE	13 478 359.00	442 500.00	998 300.00	12 480 059.00	7.41
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37 259 607.00	9 643 300.00	19 288 675.00	17 970 932.00	51.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21 522 400.00	472 800.00	1 992 657.00	19 529 743.00	9.26
22020405	MAINTENANCE OF PLANTS/GENERATORS	28 307 679.00	0.00	4 729 650.00	23 578 029.00	16.71
22020406	OTHER MAINTENANCE SERVICES	10 414 567.00	0.00	4 600 067.45	5 814 499.55	44.17
22020501	LOCAL TRAINING	64 257 230.00	4 440 000.00	28 650 719.57	35 606 510.43	44.59
22020502	INTERNATIONAL TRAINING	15 957 412.00	0.00	805 000.00	15 152 412.00	5.04
22020601	SECURITY SERVICES	66 529 493.00	2 204 000.00	16 289 000.00	50 240 493.00	24.48
22020606	LAND USE CHARGES	68 385 928.00	608 650.00	5 484 993.02	62 900 934.98	8.02
22020701	FINANCIAL CONSULTING	7 785 815.00	0.00	0.00	7 785 815.00	0.00
22020703	LEGAL SERVICES	5 841 553.00	450 000.00	1 100 000.00	4 741 553.00	18.83
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	70 000.00	11 539 280.56	28 499 504.44	28.82
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18 645 957.00	0.00	7 471 250.00	11 174 707.00	40.07
22020803	PLANT / GENERATOR FUEL COST	46 239 111.00	1 784 900.00	5 710 150.00	40 528 961.00	12.35
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	2 424 375.00	13 698 258.00	1 400 860.00	90.72
22021002	HONORARIUM & SITTING ALLOWANCE	14 222 655.00	0.00	1 930 000.00	12 292 655.00	13.57
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	631 584.25	2 047 996.75	23.57
22021007	WELFARE PACKAGES	52 521 394.00	5 740 315.37	29 468 102.37	23 053 291.63	56.11

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Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4 579 142.00	0.00	0.00	4 579 142.00	0.00
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	198 000.00	7 146 410.00	2.70
22021029	MONITORING ACTIVITIES & FOLLOW UP	3 293 488.00	0.00	762 787.50	2 530 700.50	23.16
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	7 415 803.43	133 658 629.57	5.26
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	811 361.00	4 054 197.00	16.68
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	40 000 000.00	40 000 000.00	73 370.00	99.82
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	7 531 522.00	59 020 609.94	189 557 968.06	23.74
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	37 106 097.50	574 061 082.22	3 431 235 135.78	14.33
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 069 689.00	0.00	824 166.39	7 245 522.61	10.21
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	74 539 585.01	1 755 265 766.88	1 942 905 992.12	47.46
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

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23050171	GOVERNANCE/INSTITUTIONAL REFORM	875 000.00	0.00	0.00	875 000.00	0.00
23050175	CONTINGENCY (CAPITAL)	1 000 000 000.00	75 176 205.71	928 877 950.20	71 122 049.80	92.89
TOTAL-E	TOTAL EXPENDITURE	30 763 972 718.04	2 430 527 230.36	13 408 412 763.47	17 355 559 954.57	43.58