

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



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:

5

Report Period:

5

Report Year:

2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 741 748 989.60	9 617 364 049.20	-9 617 364 049.20	0.00
TOTAL-R	TOTAL REVENUE	0.00	-1 741 748 989.60	-9 617 364 049.20	9 617 364 049.20	0.00
21010101	SALARY	16 887 804 301.66	1 691 069 767.92	7 201 226 750.76	9 686 577 550.90	42.64
21020101	NON REGULAR ALLOWANCES	538 591 884.13	0.00	0.00	538 591 884.13	0.00
21020201	NHIS	844 390 215.08	0.00	44 762 548.41	799 627 666.67	5.30
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1 688 780 430.17	0.00	347 463 557.64	1 341 316 872.53	20.57
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130 422 845.00	5 088 763.75	15 883 963.75	114 538 881.25	12.18
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130 368 808.00	18 975 566.44	45 304 171.44	85 064 636.56	34.75
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21 680 467.00	5 720 323.00	6 934 870.00	14 745 597.00	31.99
22020201	ELECTRICITY CHARGES	116 853 111.00	715 688.00	14 517 101.99	102 336 009.01	12.42
22020202	TELEPHONE CHARGES	9 884 158.00	523 000.00	1 490 000.00	8 394 158.00	15.07
22020203	INTERNET ACCESS CHARGES	20 811 742.00	957 000.00	1 277 580.00	19 534 162.00	6.14
22020205	WATER RATES	5 403 842.00	160 000.00	1 970 000.00	3 433 842.00	36.46
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54 134 658.00	2 790 399.53	16 328 644.53	37 806 013.47	30.16
22020302	BOOKS	573 823.00	0.00	487 000.00	86 823.00	84.87
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	350 000.00	1 681 710.00	17.23
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 650 462.00	324 025.00	1 253 025.00	4 397 437.00	22.18

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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	460 000.00	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	1 183 200.00	5 947 643.77	38 054 501.23	13.52
22020402	MAINTENANCE OF OFFICE FURNITURE	13 478 359.00	395 000.00	555 800.00	12 922 559.00	4.12
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37 259 607.00	1 218 250.00	3 478 100.00	33 781 507.00	9.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21 522 400.00	611 200.00	1 519 857.00	20 002 543.00	7.06
22020405	MAINTENANCE OF PLANTS/GENERATORS	28 307 679.00	1 749 250.00	4 729 650.00	23 578 029.00	16.71
22020406	OTHER MAINTENANCE SERVICES	10 414 567.00	289 767.45	4 600 067.45	5 814 499.55	44.17
22020501	LOCAL TRAINING	64 257 230.00	9 798 625.00	24 210 719.57	40 046 510.43	37.68
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	5 173 750.00	14 085 000.00	52 444 493.00	21.17
22020606	LAND USE CHARGES	68 385 928.00	1 556 050.00	4 876 343.02	63 509 584.98	7.13
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	650 000.00	5 191 553.00	11.13
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	3 230 560.56	11 469 280.56	28 569 504.44	28.65
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18 645 957.00	7 471 250.00	7 471 250.00	11 174 707.00	40.07
22020803	PLANT / GENERATOR FUEL COST	46 239 111.00	1 536 150.00	3 925 250.00	42 313 861.00	8.49
22020901	BANK CHARGES (OTHER THAN INTEREST)	508 952.00	50 000.00	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	3 186 745.00	11 273 883.00	3 825 235.00	74.67
22021002	HONORARIUM & SITTING ALLOWANCE	14 222 655.00	120 000.00	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	40 697.00	631 584.25	2 047 996.75	23.57
22021007	WELFARE PACKAGES	52 521 394.00	16 286 887.00	23 727 787.00	28 793 607.00	45.18

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
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	198 000.00	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	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	51 489 087.94	197 089 490.06	20.71
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	21 484 122.13	536 954 984.72	3 468 341 233.28	13.41
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	62 681 898.14	1 680 726 181.87	2 017 445 577.13	45.45
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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23050171	GOVERNANCE/INSTITUTIONAL REFORM	875 000.00	0.00	0.00	875 000.00	0.00
23050175	CONTINGENCY (CAPITAL)	1 000 000 000.00	568 823 157.93	853 701 744.49	146 298 255.51	85.37
TOTAL-E	TOTAL EXPENDITURE	30 763 972 718.04	2 433 869 093.85	10 970 428 258.11	19 793 544 459.93	35.66