

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



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:

9

Report Period:

9

Report Year:

2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 632 416 238.06	16 337 842 660.13	-16 337 842 660.13	0.00
TOTAL-R	TOTAL REVENUE	0.00	-1 632 416 238.06	-16 337 842 660.13	16 337 842 660.13	0.00
21010101	SALARY	16 887 804 301.66	648 010 418.88	12 453 906 588.91	4 433 897 712.75	73.74
21020101	NON REGULAR ALLOWANCES	538 591 884.13	0.00	0.00	538 591 884.13	0.00
21020201	NHIS	844 390 215.08	14 546 162.06	88 448 621.12	755 941 593.96	10.47
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1 688 780 430.17	114 032 921.77	690 601 465.93	998 178 964.24	40.89
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130 422 845.00	20 557 616.50	50 219 536.25	80 203 308.75	38.51
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130 368 808.00	0.00	130 291 291.44	77 516.56	99.94
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21 680 467.00	0.00	6 969 870.00	14 710 597.00	32.15
22020201	ELECTRICITY CHARGES	116 853 111.00	9 595 330.95	41 694 367.35	75 158 743.65	35.68
22020202	TELEPHONE CHARGES	9 884 158.00	0.00	2 650 000.00	7 234 158.00	26.81
22020203	INTERNET ACCESS CHARGES	20 811 742.00	395 000.00	8 583 346.00	12 228 396.00	41.24
22020205	WATER RATES	5 403 842.00	790 000.00	4 023 581.40	1 380 260.60	74.46
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54 134 658.00	1 855 750.00	29 171 044.53	24 963 613.47	53.89
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	0.00	1 430 000.00	601 710.00	70.38
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 650 462.00	0.00	4 337 625.00	1 312 837.00	76.77

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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	200 000.00	1 048 470.00	1 684 667.00	38.36
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	692 700.00	14 469 423.77	29 532 721.23	32.88
22020402	MAINTENANCE OF OFFICE FURNITURE	13 478 359.00	444 000.00	4 362 853.75	9 115 505.25	32.37
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37 259 607.00	694 200.00	29 221 355.00	8 038 252.00	78.43
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21 522 400.00	1 707 700.00	5 845 457.00	15 676 943.00	27.16
22020405	MAINTENANCE OF PLANTS/GENERATORS	28 307 679.00	264 400.00	7 004 550.00	21 303 129.00	24.74
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	4 992 500.00	41 104 661.57	23 152 568.43	63.97
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	5 097 633.59	32 032 883.59	34 496 609.41	48.15
22020606	LAND USE CHARGES	68 385 928.00	2 738 550.00	21 393 343.02	46 992 584.98	31.28
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	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	1 215 500.00	27 370 402.56	12 668 382.44	68.36
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18 645 957.00	0.00	7 531 250.00	11 114 707.00	40.39
22020803	PLANT / GENERATOR FUEL COST	46 239 111.00	2 363 821.00	11 600 621.00	34 638 490.00	25.09
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	15 043 888.00	55 230.00	99.63
22021002	HONORARIUM & SITTING ALLOWANCE	14 222 655.00	0.00	3 397 500.00	10 825 155.00	23.89
22021003	PUBLICITY & ADVERTISEMENTS	8 885 082.00	150 000.00	1 040 000.00	7 845 082.00	11.71
22021004	MEDICAL EXPENSES	400 316.00	0.00	360 950.00	39 366.00	90.17
22021006	POSTAGES & COURIER SERVICES	2 679 581.00	61 350.00	1 144 014.83	1 535 566.17	42.69
22021007	WELFARE PACKAGES	52 521 394.00	2 466 600.00	39 364 791.56	13 156 602.44	74.95

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	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	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	0.00	106 153 117.64	34 921 315.36	75.25
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	1 811 361.00	3 054 197.00	37.23
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	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	0.00	79 020 609.94	169 557 968.06	31.79
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	4 888 000.00	1 250 422 411.43	2 754 873 806.57	31.22
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 069 689.00	0.00	3 022 853.39	5 046 835.61	37.46
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	130 885 316.26	2 648 899 304.22	1 049 272 454.78	71.63
23050102	COMPUTER SOFTWARE ACQUISITION	221 329 661.00	0.00	11 946 781.24	209 382 879.76	5.40
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

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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	0.00	937 777 950.20	62 222 049.80	93.78
TOTAL-E	TOTAL EXPENDITURE	30 763 972 718.04	968 645 471.01	18 899 850 432.98	11 864 122 285.06	61.44