

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



Report Parameters

Financial Statement:
 Organization Filter: **0116018001 | DEFENCE SPACE ADMINISTRATION**
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 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2024**

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	629 554 680.21	2 732 132 810.84	-2 732 132 810.84	0.00
TOTAL-R	TOTAL REVENUE	0.00	-629 554 680.21	-2 732 132 810.84	2 732 132 810.84	0.00
21010101	SALARY	1 029 662 605.12	55 280 474.65	214 801 961.33	814 860 643.79	20.86
21020101	NON REGULAR ALLOWANCES	4 996 704 421.00	416 392 035.08	2 081 960 175.40	2 914 744 245.60	41.67
21020201	NHIS	53 812 467.75	825 808.75	2 075 250.00	51 737 217.75	3.86
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	107 624 935.47	6 507 101.38	16 447 774.30	91 177 161.17	15.28
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26 100 000.00	0.00	10 000 000.00	16 100 000.00	38.31
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60 645 751.00	0.00	20 000 000.00	40 645 751.00	32.98
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	120 400 500.00	33 000 000.00	61 848 688.00	58 551 812.00	51.37
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	92 302 111.00	42 627 180.25	42 627 180.25	49 674 930.75	46.18
22020201	ELECTRICITY CHARGES	40 511 200.00	0.00	20 298 183.25	20 213 016.75	50.11
22020202	TELEPHONE CHARGES	400 697.00	400 697.00	400 697.00	0.00	100.00
22020203	INTERNET ACCESS CHARGES	10 550 312.00	0.00	10 550 312.00	0.00	100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15 000 500.00	0.00	13 298 140.00	1 702 360.00	88.65
22020205	WATER RATES	428 000.00	428 000.00	428 000.00	0.00	100.00
22020206	SEWERAGE CHARGES	400 001.00	400 001.00	400 001.00	0.00	100.00
22020207	LEASED COMMUNICATION LINES(S)	500 111.00	500 111.00	500 111.00	0.00	100.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 200 500.00	0.00	3 000 000.00	2 200 500.00	57.69

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22020302	BOOKS	560 000.00	560 000.00	560 000.00	0.00	100.00
22020303	NEWSPAPERS	150 000.00	150 000.00	150 000.00	0.00	100.00
22020304	MAGAZINES & PERIODICALS	55 000.00	55 000.00	55 000.00	0.00	100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600 100.00	600 100.00	600 100.00	0.00	100.00
22020306	PRINTING OF SECURITY DOCUMENTS	1 045 030.00	1 045 030.00	1 045 030.00	0.00	100.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500 030.00	500 030.00	500 030.00	0.00	100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 400 700.00	0.00	5 000 000.00	5 400 700.00	48.07
22020402	MAINTENANCE OF OFFICE FURNITURE	2 700 400.00	0.00	2 700 400.00	0.00	100.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7 000 300.00	0.00	5 500 000.00	1 500 300.00	78.57
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 600 400.00	0.00	2 600 400.00	2 000 000.00	56.53
22020406	OTHER MAINTENANCE SERVICES	1 201 300.00	0.00	0.00	1 201 300.00	0.00
22020501	LOCAL TRAINING	125 000 500.00	0.00	40 510 330.00	84 490 170.00	32.41
22020502	INTERNATIONAL TRAINING	247 828 847.00	35 100 000.00	67 100 000.00	180 728 847.00	27.08
22020601	SECURITY SERVICES	301 501.00	301 501.00	301 501.00	0.00	100.00
22020605	CLEANING AND FUMIGATION SERVICES	65 100 000.00	35 600 000.00	43 100 000.00	22 000 000.00	66.21
22020606	LAND USE CHARGES	611 400.00	611 400.00	611 400.00	0.00	100.00
22020701	FINANCIAL CONSULTING	858 727.00	858 727.00	858 727.00	0.00	100.00
22020702	INFORMATION TECHNOLOGY CONSULTING	16 400 200.00	0.00	4 750 000.00	11 650 200.00	28.96
22020703	LEGAL SERVICES	2 100 300.00	2 100 300.00	2 100 300.00	0.00	100.00
22020704	ENGINEERING SERVICES	500 601.00	500 601.00	500 601.00	0.00	100.00
22020705	ARCHITECTURAL SERVICES	350 000.00	350 000.00	350 000.00	0.00	100.00
22020706	SURVEYING SERVICES	701 400.00	0.00	0.00	701 400.00	0.00
22020801	MOTOR VEHICLE FUEL COST	35 452 180.00	0.00	13 010 713.35	22 441 466.65	36.70
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 600 100.00	0.00	0.00	1 600 100.00	0.00
22020803	PLANT / GENERATOR FUEL COST	86 001 200.00	10 156 768.25	29 903 891.40	56 097 308.60	34.77
22020902	INSURANCE PREMIUM	6 505 080.00	0.00	6 505 080.00	0.00	100.00
22021001	REFRESHMENT & MEALS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	206 500.00	0.00	0.00	206 500.00	0.00

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22021003	PUBLICITY & ADVERTISEMENTS	500 000.00	0.00	0.00	500 000.00	0.00
22021004	MEDICAL EXPENSES	4 000 600.00	0.00	4 000 600.00	0.00	100.00
22021007	WELFARE PACKAGES	1 300 600.00	0.00	0.00	1 300 600.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	701 200.00	701 200.00	701 200.00	0.00	100.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 006 000.00	0.00	0.00	1 006 000.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	232 396 736.00	0.00	0.00	232 396 736.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	1 484 622 484.00	0.00	0.00	1 484 622 484.00	0.00
23010107	PURCHASE OF TRUCKS	84.00	0.00	0.00	84.00	0.00
23010108	PURCHASE OF BUSES	197 352 563.00	0.00	0.00	197 352 563.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	334 061 609.00	0.00	0.00	334 061 609.00	0.00
23010113	PURCHASE OF COMPUTERS	18 565 683.00	0.00	0.00	18 565 683.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2 650 000.00	0.00	0.00	2 650 000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2 250 000.00	0.00	0.00	2 250 000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	2 225 090.00	0.00	0.00	2 225 090.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	30 058 574.00	0.00	0.00	30 058 574.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20 755 816 561.00	0.00	600 000 000.00	20 155 816 561.00	2.89
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2 360 237 109.00	0.00	0.00	2 360 237 109.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	935 744.00	0.00	0.00	935 744.00	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	619 354.00	0.00	0.00	619 354.00	0.00
23010132	PURCHASE OF DEFENCE EQUIPMENT	14 412 664.00	0.00	0.00	14 412 664.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	422 543 175.00	0.00	60 000 000.00	362 543 175.00	14.20
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 020 952 410.00	0.00	300 000 000.00	720 952 410.00	29.38
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	305 000 000.00	0.00	0.00	305 000 000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	4 298 687.00	0.00	0.00	4 298 687.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	132 842 602.00	0.00	0.00	132 842 602.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	56 914 000.00	0.00	0.00	56 914 000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	62 438 340.00	0.00	0.00	62 438 340.00	0.00
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	626 583 937.00	0.00	150 000 000.00	476 583 937.00	23.94

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23040102	EROSION & FLOOD CONTROL	146 583 499.00	0.00	0.00	146 583 499.00	0.00
23050101	RESEARCH AND DEVELOPMENT	99 738 069.00	0.00	12 000 000.00	87 738 069.00	12.03
TOTAL-E	TOTAL EXPENDITURE	35 501 183 282.33	645 552 066.36	3 853 651 777.28	31 647 531 505.05	10.85