

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



Report Parameters

Financial Statement:

Organization Filter: **0228037001 | CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA**

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Show Zero Lines: **No**

Report Period: **8**

Report Period: **8**

Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	149 730 479.96	1 197 311 502.83	-1 197 311 502.83	0.00
TOTAL-R	TOTAL REVENUE	0.00	-149 730 479.96	-1 197 311 502.83	1 197 311 502.83	0.00
21010101	SALARY	1 398 161 933.47	81 144 637.85	1 033 290 937.51	364 870 995.96	73.90
21020101	NON REGULAR ALLOWANCES	240 918 069.84	0.00	0.00	240 918 069.84	0.00
21020201	NHIS	69 908 096.67	0.00	9 273 904.95	60 634 191.72	13.27
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 862 145.01	0.00	60 998 760.76	43 863 384.25	58.17
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 194 160.00	674 800.00	3 084 449.63	5 109 710.37	37.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 522 125.00	595 600.00	4 432 450.00	2 089 675.00	67.96
22020203	INTERNET ACCESS CHARGES	5 610 968.00	0.00	806 000.00	4 804 968.00	14.36
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 111 034.00	320 000.00	2 331 750.00	1 779 284.00	56.72
22020302	BOOKS	804 106.00	250 000.00	305 000.00	499 106.00	37.93
22020305	PRINTING OF NON SECURITY DOCUMENTS	86 661.00	0.00	45 000.00	41 661.00	51.93
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	899 630.00	45 000.00	114 069.77	785 560.23	12.68
22020402	MAINTENANCE OF OFFICE FURNITURE	668 426.00	0.00	610 200.00	58 226.00	91.29
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 227 697.00	55 650.00	933 700.00	293 997.00	76.05
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 330 074.14	50 000.00	159 000.00	1 171 074.14	11.95
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000.00	0.00	410 000.00	90 000.00	82.00
22020406	OTHER MAINTENANCE SERVICES	891 462.00	0.00	652 200.00	239 262.00	73.16

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22020501	LOCAL TRAINING	10 783 351.14	1 800 000.00	7 973 150.00	2 810 201.14	73.94
22020601	SECURITY SERVICES	1 000 000.00	0.00	977 100.00	22 900.00	97.71
22020606	LAND USE CHARGES	1 005 359.14	0.00	515 000.00	490 359.14	51.23
22020701	FINANCIAL CONSULTING	2 000 000.00	388 600.00	1 933 600.00	66 400.00	96.68
22020801	MOTOR VEHICLE FUEL COST	1 032 980.00	0.00	400 000.00	632 980.00	38.72
22021001	REFRESHMENT & MEALS	515 432.07	60 000.00	214 000.00	301 432.07	41.52
22021003	PUBLICITY & ADVERTISEMENTS	315 051.07	0.00	100 000.00	215 051.07	31.74
22021007	WELFARE PACKAGES	822 420.14	0.00	348 600.00	473 820.14	42.39
22021009	SPORTING ACTIVITIES	141 000.00	0.00	0.00	141 000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	857 645.14	0.00	0.00	857 645.14	0.00
22021013	PROMOTION (SERVICE WIDE)	533 040.00	0.00	0.00	533 040.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	471 493.14	0.00	270 000.00	201 493.14	57.26
23010105	PURCHASE OF MOTOR VEHICLES	15 584 090.00	0.00	0.00	15 584 090.00	0.00
23010106	PURCHASE OF VANS	4 999 498.00	0.00	0.00	4 999 498.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17 500 000.00	0.00	0.00	17 500 000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1 118 700.00	0.00	0.00	1 118 700.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	9 191 698.00	0.00	0.00	9 191 698.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45 000 000.00	0.00	0.00	45 000 000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	760 969 313.00	5 600 000.00	149 749 282.79	611 220 030.21	19.68
23050102	COMPUTER SOFTWARE ACQUISITION	1 320 852.00	0.00	0.00	1 320 852.00	0.00
23050103	MONITORING AND EVALUATION	5 895 975.00	0.00	0.00	5 895 975.00	0.00
TOTAL-E	TOTAL EXPENDITURE	2 725 754 485.97	90 984 287.85	1 279 928 155.41	1 445 826 330.56	46.96