

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0228037001 | CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA**  
 Organization Filter: **0228037001 | CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA**  
 Show Zero Lines: **No**  
 Report Period: **12**  
 Report Period: **12**  
 Report Year: **2021**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER**

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	208 433 931.66	1 864 174 353.74	-1 864 174 353.74	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-208 433 931.66</b>	<b>-1 864 174 353.74</b>	<b>1 864 174 353.74</b>	<b>0.00</b>
21010101	SALARY	1 398 161 933.47	243 201 200.32	1 398 161 932.41	1.06	100.00
21020101	NON REGULAR ALLOWANCES	240 918 069.84	0.00	240 918 069.84	0.00	100.00
21020201	NHIS	69 908 096.67	2 686 594.22	69 908 096.67	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 862 145.01	17 605 429.21	104 862 145.01	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 194 160.00	3 147 565.12	8 187 414.75	6 745.25	99.92
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 522 125.00	21 000.00	6 521 100.00	1 025.00	99.98
22020203	INTERNET ACCESS CHARGES	5 610 968.00	4 264 150.00	5 610 750.00	218.00	100.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 111 034.00	269 200.00	4 110 150.00	884.00	99.98
22020302	BOOKS	804 106.00	207 767.45	802 767.45	1 338.55	99.83
22020305	PRINTING OF NON SECURITY DOCUMENTS	86 661.00	40 000.00	85 000.00	1 661.00	98.08
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	899 630.00	47 000.00	216 069.77	683 560.23	24.02
22020402	MAINTENANCE OF OFFICE FURNITURE	668 426.00	57 000.00	667 200.00	1 226.00	99.82
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 227 697.00	165 200.00	1 226 700.00	997.00	99.92
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 330 074.14	125 500.00	1 327 000.00	3 074.14	99.77
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000.00	89 000.00	499 000.00	1 000.00	99.80
22020406	OTHER MAINTENANCE SERVICES	891 462.00	60 000.00	890 200.00	1 262.00	99.86
22020501	LOCAL TRAINING	10 783 351.14	1 019 200.00	10 721 950.00	61 401.14	99.43

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22020601	SECURITY SERVICES	1 000 000.00	21 000.00	998 100.00	1 900.00	99.81
22020606	LAND USE CHARGES	1 005 359.14	436 000.00	1 004 100.00	1 259.14	99.87
22020701	FINANCIAL CONSULTING	2 000 000.00	65 000.00	1 998 600.00	1 400.00	99.93
22020801	MOTOR VEHICLE FUEL COST	1 032 980.00	229 259.53	1 029 259.53	3 720.47	99.64
22021001	REFRESHMENT & MEALS	515 432.07	48 500.00	512 500.00	2 932.07	99.43
22021003	PUBLICITY & ADVERTISEMENTS	315 051.07	12 418.60	312 418.60	2 632.47	99.16
22021007	WELFARE PACKAGES	822 420.14	471 158.14	819 758.14	2 662.00	99.68
22021009	SPORTING ACTIVITIES	141 000.00	140 000.00	140 000.00	1 000.00	99.29
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	857 645.14	856 348.84	856 348.84	1 296.30	99.85
22021013	PROMOTION (SERVICE WIDE)	533 040.00	532 855.81	532 855.81	184.19	99.97
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	471 493.14	201 000.00	471 000.00	493.14	99.90
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	83 476 689.37	313 857 257.71	447 112 055.29	41.24
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	2 737 600.00	5 178 600.00	717 375.00	87.83
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>2 725 754 485.97</b>	<b>362 233 636.61</b>	<b>2 182 426 344.53</b>	<b>543 328 141.44</b>	<b>80.07</b>