

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



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **7**

Report Period: **7**

Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	149 655 481.70	1 047 581 022.87	-1 047 581 022.87	0.00
TOTAL-R	TOTAL REVENUE	0.00	-149 655 481.70	-1 047 581 022.87	1 047 581 022.87	0.00
21010101	SALARY	1 398 161 933.47	190 671 545.86	952 146 299.66	446 015 633.81	68.10
21020101	NON REGULAR ALLOWANCES	240 918 069.84	0.00	0.00	240 918 069.84	0.00
21020201	NHIS	69 908 096.67	2 649 902.90	9 273 904.95	60 634 191.72	13.27
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 862 145.01	17 431 137.79	60 998 760.76	43 863 384.25	58.17
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 194 160.00	850 000.00	2 409 649.63	5 784 510.37	29.41
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 522 125.00	529 200.00	3 836 850.00	2 685 275.00	58.83
22020203	INTERNET ACCESS CHARGES	5 610 968.00	370 000.00	806 000.00	4 804 968.00	14.36
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 111 034.00	303 000.00	2 011 750.00	2 099 284.00	48.94
22020302	BOOKS	804 106.00	0.00	55 000.00	749 106.00	6.84
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	0.00	69 069.77	830 560.23	7.68
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	414 550.00	878 050.00	349 647.00	71.52
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 330 074.14	0.00	109 000.00	1 221 074.14	8.20
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	0.00	6 173 150.00	4 610 201.14	57.25
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	0.00	1 545 000.00	455 000.00	77.25
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	50 000.00	154 000.00	361 432.07	29.88
22021003	PUBLICITY & ADVERTISEMENTS	315 051.07	0.00	100 000.00	215 051.07	31.74
22021007	WELFARE PACKAGES	822 420.14	288 600.00	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	5 599 960.00	144 149 282.79	616 820 030.21	18.94
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	219 157 896.55	1 188 943 867.56	1 536 810 618.41	43.62