

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



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: **6**
 Report Period: **6**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	298 910 699.01	897 925 541.17	-897 925 541.17	0.00
TOTAL-R	TOTAL REVENUE	0.00	-298 910 699.01	-897 925 541.17	897 925 541.17	0.00
21010101	SALARY	1 398 161 933.47	136 553 421.48	761 474 753.80	636 687 179.67	54.46
21020101	NON REGULAR ALLOWANCES	240 918 069.84	0.00	0.00	240 918 069.84	0.00
21020201	NHIS	69 908 096.67	1 342 595.23	6 624 002.05	63 284 094.62	9.48
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 862 145.01	8 847 786.65	43 567 622.97	61 294 522.04	41.55
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 194 160.00	405 649.63	1 559 649.63	6 634 510.37	19.03
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 522 125.00	579 000.00	3 307 650.00	3 214 475.00	50.71
22020203	INTERNET ACCESS CHARGES	5 610 968.00	400 000.00	436 000.00	5 174 968.00	7.77
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 111 034.00	212 000.00	1 708 750.00	2 402 284.00	41.56
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	128 500.00	463 500.00	764 197.00	37.75
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	350 000.00	410 000.00	90 000.00	82.00
22020406	OTHER MAINTENANCE SERVICES	891 462.00	363 600.00	652 200.00	239 262.00	73.16

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22020501	LOCAL TRAINING	10 783 351.14	1 556 400.00	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	125 000.00	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	0.00	104 000.00	411 432.07	20.18
22021003	PUBLICITY & ADVERTISEMENTS	315 051.07	0.00	100 000.00	215 051.07	31.74
22021007	WELFARE PACKAGES	822 420.14	0.00	60 000.00	762 420.14	7.30
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	270 000.00	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	6 710 000.00	138 549 322.79	622 419 990.21	18.21
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	157 843 952.99	969 785 971.01	1 755 968 514.96	35.58