

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



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	150 152 736.75	445 312 627.82	-445 312 627.82	0.00
21010101	SALARY	1 398 161 933.47	135 174 469.65	350 699 301.06	1 047 462 632.41	25.08
21020101	NON REGULAR ALLOWANCES	240 918 069.84	0.00	0.00	240 918 069.84	0.00
21020201	NHIS	69 908 096.67	1 319 273.90	2 639 348.73	67 268 747.94	3.78
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 862 145.01	8 673 835.58	17 346 502.84	87 515 642.17	16.54
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 194 160.00	650 000.00	650 000.00	7 544 160.00	7.93
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 522 125.00	490 000.00	490 000.00	6 032 125.00	7.51
22020203	INTERNET ACCESS CHARGES	5 610 968.00	0.00	0.00	5 610 968.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 111 034.00	0.00	1 272 750.00	2 838 284.00	30.96
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	130 200.00	365 200.00	303 226.00	54.64
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 227 697.00	175 000.00	175 000.00	1 052 697.00	14.25
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 330 074.14	109 000.00	109 000.00	1 221 074.14	8.20
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000.00	60 000.00	60 000.00	440 000.00	12.00
22020406	OTHER MAINTENANCE SERVICES	891 462.00	0.00	0.00	891 462.00	0.00
22020501	LOCAL TRAINING	10 783 351.14	805 000.00	805 000.00	9 978 351.14	7.47

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22020601	SECURITY SERVICES	1 000 000.00	288 600.00	921 450.00	78 550.00	92.15
22020606	LAND USE CHARGES	1 005 359.14	20 000.00	95 000.00	910 359.14	9.45
22020701	FINANCIAL CONSULTING	2 000 000.00	1 320 000.00	1 420 000.00	580 000.00	71.00
22020801	MOTOR VEHICLE FUEL COST	1 032 980.00	0.00	0.00	1 032 980.00	0.00
22021001	REFRESHMENT & MEALS	515 432.07	35 000.00	104 000.00	411 432.07	20.18
22021003	PUBLICITY & ADVERTISEMENTS	315 051.07	30 000.00	30 000.00	285 051.07	9.52
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	0.00	0.00	471 493.14	0.00
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	3 855 000.00	86 456 477.84	674 512 835.16	11.36
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