

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



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: **11**
 Report Period: **11**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	155 839 775.15	1 655 740 422.08	-1 655 740 422.08	0.00
TOTAL-R	TOTAL REVENUE	0.00	-155 839 775.15	-1 655 740 422.08	1 655 740 422.08	0.00
21010101	SALARY	1 398 161 933.47	-175 121 737.97	1 154 960 732.09	243 201 201.38	82.61
21020101	NON REGULAR ALLOWANCES	240 918 069.84	240 918 069.84	240 918 069.84	0.00	100.00
21020201	NHIS	69 908 096.67	55 284 082.07	67 221 502.45	2 686 594.22	96.16
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 862 145.01	8 723 703.47	87 256 715.80	17 605 429.21	83.21
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 194 160.00	0.00	5 039 849.63	3 154 310.37	61.51
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 522 125.00	0.00	6 500 100.00	22 025.00	99.66
22020203	INTERNET ACCESS CHARGES	5 610 968.00	0.00	1 346 600.00	4 264 368.00	24.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 111 034.00	0.00	3 840 950.00	270 084.00	93.43
22020302	BOOKS	804 106.00	0.00	595 000.00	209 106.00	74.00
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	169 069.77	730 560.23	18.79
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	1 061 500.00	166 197.00	86.46
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 330 074.14	0.00	1 201 500.00	128 574.14	90.33
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	830 200.00	61 262.00	93.13
22020501	LOCAL TRAINING	10 783 351.14	0.00	9 702 750.00	1 080 601.14	89.98

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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	568 100.00	437 259.14	56.51
22020701	FINANCIAL CONSULTING	2 000 000.00	0.00	1 933 600.00	66 400.00	96.68
22020801	MOTOR VEHICLE FUEL COST	1 032 980.00	0.00	800 000.00	232 980.00	77.45
22021001	REFRESHMENT & MEALS	515 432.07	0.00	464 000.00	51 432.07	90.02
22021003	PUBLICITY & ADVERTISEMENTS	315 051.07	0.00	300 000.00	15 051.07	95.22
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	5 659 000.00	230 380 568.34	530 588 744.66	30.27
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	538 000.00	2 441 000.00	3 454 975.00	41.40
TOTAL-E	TOTAL EXPENDITURE	2 725 754 485.97	136 056 767.41	1 820 192 707.92	905 561 778.05	66.78