

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



**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: **10**  
 Report Period: **10**  
 Report Year: **2021**

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

Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	150 272 961.46	1 499 900 646.93	-1 499 900 646.93	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-150 272 961.46	-1 499 900 646.93	1 499 900 646.93	0.00
21010101	SALARY	1 398 161 933.47	160 360 156.01	1 330 082 470.06	68 079 463.41	95.13
21020101	NON REGULAR ALLOWANCES	240 918 069.84	0.00	0.00	240 918 069.84	0.00
21020201	NHIS	69 908 096.67	1 343 399.45	11 937 420.38	57 970 676.29	17.08
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 862 145.01	8 853 085.20	78 533 012.33	26 329 132.68	74.89
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 194 160.00	955 400.00	5 039 849.63	3 154 310.37	61.51
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 522 125.00	1 937 650.00	6 500 100.00	22 025.00	99.66
22020203	INTERNET ACCESS CHARGES	5 610 968.00	540 600.00	1 346 600.00	4 264 368.00	24.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 111 034.00	213 000.00	3 840 950.00	270 084.00	93.43
22020302	BOOKS	804 106.00	40 000.00	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	55 000.00	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	0.00	1 005 850.00	221 847.00	81.93
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

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22020406	OTHER MAINTENANCE SERVICES	891 462.00	178 000.00	830 200.00	61 262.00	93.13
22020501	LOCAL TRAINING	10 783 351.14	150 000.00	9 702 750.00	1 080 601.14	89.98
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	400 000.00	800 000.00	232 980.00	77.45
22021001	REFRESHMENT & MEALS	515 432.07	250 000.00	464 000.00	51 432.07	90.02
22021003	PUBLICITY & ADVERTISEMENTS	315 051.07	200 000.00	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	12 821 173.23	224 721 568.34	536 247 744.66	29.53
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	1 055 000.00	1 903 000.00	3 992 975.00	32.28
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>2 725 754 485.97</b>	<b>189 352 463.89</b>	<b>1 684 135 940.51</b>	<b>1 041 618 545.46</b>	<b>61.79</b>