

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



**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: **9**  
 Report Period: **9**  
 Report Year: **2021**

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

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	152 316 182.64	1 349 627 685.47	-1 349 627 685.47	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-152 316 182.64</b>	<b>-1 349 627 685.47</b>	<b>1 349 627 685.47</b>	<b>0.00</b>
21010101	SALARY	1 398 161 933.47	136 431 376.54	1 169 722 314.05	228 439 619.42	83.66
21020101	NON REGULAR ALLOWANCES	240 918 069.84	0.00	0.00	240 918 069.84	0.00
21020201	NHIS	69 908 096.67	1 320 115.98	10 594 020.93	59 314 075.74	15.15
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 862 145.01	8 681 166.37	69 679 927.13	35 182 217.88	66.45
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 194 160.00	350 000.00	3 434 449.63	4 759 710.37	41.91
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 522 125.00	130 000.00	4 562 450.00	1 959 675.00	69.95
22020203	INTERNET ACCESS CHARGES	5 610 968.00	0.00	806 000.00	4 804 968.00	14.36
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 111 034.00	1 296 200.00	3 627 950.00	483 084.00	88.25
22020302	BOOKS	804 106.00	0.00	305 000.00	499 106.00	37.93
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	114 069.77	785 560.23	12.68
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	72 150.00	1 005 850.00	221 847.00	81.93
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 330 074.14	1 042 500.00	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	652 200.00	239 262.00	73.16

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22020501	LOCAL TRAINING	10 783 351.14	1 579 600.00	9 552 750.00	1 230 601.14	88.59
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	53 100.00	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	400 000.00	632 980.00	38.72
22021001	REFRESHMENT & MEALS	515 432.07	0.00	214 000.00	301 432.07	41.52
22021003	PUBLICITY & ADVERTISEMENTS	315 051.07	0.00	100 000.00	215 051.07	31.74
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	62 151 112.32	211 900 395.11	549 068 917.89	27.85
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	848 000.00	848 000.00	5 047 975.00	14.38
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>2 725 754 485.97</b>	<b>213 955 321.21</b>	<b>1 493 883 476.62</b>	<b>1 231 871 009.35</b>	<b>54.81</b>