

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



Report Parameters

Financial Statement:
 Organization Filter: **0228005008 | NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE**
 Organization Filter: **0228005008 | NATIONAL CENTRE FOR REMOTE SENSING - JOS, PLATEAU STATE**
 Show Zero Lines: **No**
 Report Period: **12**
 Report Period: **12**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	96 360 290.55	2 503 458 493.66	-2 503 458 493.66	0.00
TOTAL-R	TOTAL REVENUE	0.00	-96 360 290.55	-2 503 458 493.66	2 503 458 493.66	0.00
21010101	SALARY	2 024 132 622.43	203 361 103.31	1 964 054 970.22	60 077 652.21	97.03
21020101	NON REGULAR ALLOWANCES	241 048 924.77	0.00	241 048 924.77	0.00	100.00
21020201	NHIS	101 206 631.12	81 709 656.33	101 206 631.12	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	151 809 946.68	23 618 016.27	151 809 946.68	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14 081 514.70	1 295 100.00	14 071 094.19	10 420.51	99.93
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 933 642.82	123 000.00	4 932 800.00	842.82	99.98
22020201	ELECTRICITY CHARGES	364 447.50	34 000.00	364 000.00	447.50	99.88
22020202	TELEPHONE CHARGES	68 227.66	68 000.00	68 000.00	227.66	99.67
22020203	INTERNET ACCESS CHARGES	529 648.02	529 500.00	529 500.00	148.02	99.97
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 940 255.11	739 600.00	1 939 600.00	655.11	99.97
22020205	WATER RATES	30 210.36	30 000.00	30 000.00	210.36	99.30
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 620 490.49	98 000.00	2 619 500.00	990.49	99.96
22020302	BOOKS	1 569 372.18	1 569 050.00	1 569 050.00	322.18	99.98
22020303	NEWSPAPERS	223 510.73	223 500.00	223 500.00	10.73	100.00
22020304	MAGAZINES & PERIODICALS	17 655.11	17 000.00	17 000.00	655.11	96.29
22020305	PRINTING OF NON SECURITY DOCUMENTS	223 510.73	223 000.00	223 000.00	510.73	99.77
22020306	PRINTING OF SECURITY DOCUMENTS	35 310.21	35 000.00	35 000.00	310.21	99.12

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22020307	DRUGS & MEDICAL SUPPLIES	11 682.83	11 000.00	11 000.00	682.83	94.16
22020308	FIELD & CAMPING MATERIALS SUPPLIES	35 310.21	35 000.00	35 000.00	310.21	99.12
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	264 822.73	264 000.00	264 000.00	822.73	99.69
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	934 646.71	11 000.00	931 330.44	3 316.27	99.65
22020402	MAINTENANCE OF OFFICE FURNITURE	233 661.68	78 000.00	233 000.00	661.68	99.72
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	467 399.05	336 508.00	466 508.00	891.05	99.81
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	233 661.68	143 000.00	232 850.00	811.68	99.65
22020405	MAINTENANCE OF PLANTS/GENERATORS	233 661.68	38 000.00	233 000.00	661.68	99.72
22020406	OTHER MAINTENANCE SERVICES	210 296.02	93 000.00	210 000.00	296.02	99.86
22020501	LOCAL TRAINING	2 102 955.10	59 500.00	2 079 649.24	23 305.86	98.89
22020601	SECURITY SERVICES	4 205 910.20	110 000.00	4 205 000.00	910.20	99.98
22020603	RESIDENTIAL RENT	350 492.52	287 000.00	350 000.00	492.52	99.86
22020604	SECURITY VOTE	397 225.11	397 000.00	397 000.00	225.11	99.94
22020606	LAND USE CHARGES	1 401 970.07	210 000.00	1 385 000.00	16 970.07	98.79
22020701	FINANCIAL CONSULTING	93 465.18	93 000.00	93 000.00	465.18	99.50
22020702	INFORMATION TECHNOLOGY CONSULTING	159 149.98	135 000.00	158 255.81	894.17	99.44
22020704	ENGINEERING SERVICES	140 196.49	140 000.00	140 000.00	196.49	99.86
22020705	ARCHITECTURAL SERVICES	175 246.26	175 000.00	175 000.00	246.26	99.86
22020706	SURVEYING SERVICES	397 225.11	397 000.00	397 000.00	225.11	99.94
22020801	MOTOR VEHICLE FUEL COST	1 401 970.07	268 000.00	1 401 550.00	420.07	99.97
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	116 830.84	116 000.00	116 000.00	830.84	99.29
22020803	PLANT / GENERATOR FUEL COST	467 323.36	53 000.00	453 000.00	14 323.36	96.94
22020901	BANK CHARGES (OTHER THAN INTEREST)	116 830.84	88 000.00	88 000.00	28 830.84	75.32
22020902	INSURANCE PREMIUM	1 401 970.07	501 000.00	1 401 000.00	970.07	99.93
22020904	OTHER CRF BANK CHARGES	441 372.49	441 000.00	441 000.00	372.49	99.92
22021001	REFRESHMENT & MEALS	70 098.25	70 000.00	70 000.00	98.25	99.86
22021002	HONORARIUM & SITTING ALLOWANCE	441 372.49	440 500.00	440 500.00	872.49	99.80
22021003	PUBLICITY & ADVERTISEMENTS	220 686.89	220 000.00	220 000.00	686.89	99.69

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22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	233 661.68	233 000.00	233 000.00	661.68	99.72
22021006	POSTAGES & COURIER SERVICES	23 365.65	23 000.00	23 000.00	365.65	98.44
22021007	WELFARE PACKAGES	233 661.68	133 000.00	233 000.00	661.68	99.72
22021010	DIRECT TEACHING & LABORATORY COST	1 482 111.49	229 600.00	1 481 600.00	511.49	99.97
23010102	PURCHASE OF OFFICE BUILDINGS	9 000 000.00	2 880 000.00	6 936 654.94	2 063 345.06	77.07
23010108	PURCHASE OF BUSES	3 830 000.00	0.00	0.00	3 830 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7 836 531.00	0.00	0.00	7 836 531.00	0.00
23010113	PURCHASE OF COMPUTERS	212 000.00	0.00	150 000.00	62 000.00	70.75
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33 308 965.00	0.00	0.00	33 308 965.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2 255 700.00	0.00	800 000.00	1 455 700.00	35.47
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21 362 728.00	0.00	5 884 914.92	15 477 813.08	27.55
23030110	REHABILITATION / REPAIRS - LIBRARIES	4 255 000.00	0.00	0.00	4 255 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12 034 174.00	136 000.00	1 836 000.00	10 198 174.00	15.26
23050101	RESEARCH AND DEVELOPMENT	170 606 137.00	13 492 838.01	55 303 526.83	115 302 610.17	32.42
TOTAL-E	TOTAL EXPENDITURE	2 828 237 390.04	336 011 471.92	2 574 251 857.16	253 985 532.88	91.02