

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



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: **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	223 662 983.70	2 407 098 203.11	-2 407 098 203.11	0.00
TOTAL-R	TOTAL REVENUE	0.00	-223 662 983.70	-2 407 098 203.11	2 407 098 203.11	0.00
21010101	SALARY	2 024 132 622.43	-189 831 235.02	1 760 693 866.91	263 438 755.52	86.99
21020101	NON REGULAR ALLOWANCES	241 048 924.77	241 048 924.77	241 048 924.77	0.00	100.00
21020201	NHIS	101 206 631.12	1 935 249.48	19 496 974.79	81 709 656.33	19.26
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	151 809 946.68	12 722 378.40	128 191 930.41	23 618 016.27	84.44
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14 081 514.70	0.00	12 775 994.19	1 305 520.51	90.73
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 933 642.82	0.00	4 809 800.00	123 842.82	97.49
22020201	ELECTRICITY CHARGES	364 447.50	0.00	330 000.00	34 447.50	90.55
22020202	TELEPHONE CHARGES	68 227.66	0.00	0.00	68 227.66	0.00
22020203	INTERNET ACCESS CHARGES	529 648.02	0.00	0.00	529 648.02	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 940 255.11	0.00	1 200 000.00	740 255.11	61.85
22020205	WATER RATES	30 210.36	0.00	0.00	30 210.36	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 620 490.49	0.00	2 521 500.00	98 990.49	96.22
22020302	BOOKS	1 569 372.18	0.00	0.00	1 569 372.18	0.00
22020303	NEWSPAPERS	223 510.73	0.00	0.00	223 510.73	0.00
22020304	MAGAZINES & PERIODICALS	17 655.11	0.00	0.00	17 655.11	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	223 510.73	0.00	0.00	223 510.73	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	35 310.21	0.00	0.00	35 310.21	0.00

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22020307	DRUGS & MEDICAL SUPPLIES	11 682.83	0.00	0.00	11 682.83	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	35 310.21	0.00	0.00	35 310.21	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	264 822.73	0.00	0.00	264 822.73	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	934 646.71	0.00	920 330.44	14 316.27	98.47
22020402	MAINTENANCE OF OFFICE FURNITURE	233 661.68	0.00	155 000.00	78 661.68	66.34
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	467 399.05	0.00	130 000.00	337 399.05	27.81
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	233 661.68	0.00	89 850.00	143 811.68	38.45
22020405	MAINTENANCE OF PLANTS/GENERATORS	233 661.68	0.00	195 000.00	38 661.68	83.45
22020406	OTHER MAINTENANCE SERVICES	210 296.02	0.00	117 000.00	93 296.02	55.64
22020501	LOCAL TRAINING	2 102 955.10	0.00	2 020 149.24	82 805.86	96.06
22020601	SECURITY SERVICES	4 205 910.20	0.00	4 095 000.00	110 910.20	97.36
22020603	RESIDENTIAL RENT	350 492.52	0.00	63 000.00	287 492.52	17.97
22020604	SECURITY VOTE	397 225.11	0.00	0.00	397 225.11	0.00
22020606	LAND USE CHARGES	1 401 970.07	0.00	1 175 000.00	226 970.07	83.81
22020701	FINANCIAL CONSULTING	93 465.18	0.00	0.00	93 465.18	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	159 149.98	0.00	23 255.81	135 894.17	14.61
22020704	ENGINEERING SERVICES	140 196.49	0.00	0.00	140 196.49	0.00
22020705	ARCHITECTURAL SERVICES	175 246.26	0.00	0.00	175 246.26	0.00
22020706	SURVEYING SERVICES	397 225.11	0.00	0.00	397 225.11	0.00
22020801	MOTOR VEHICLE FUEL COST	1 401 970.07	0.00	1 133 550.00	268 420.07	80.85
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	116 830.84	0.00	0.00	116 830.84	0.00
22020803	PLANT / GENERATOR FUEL COST	467 323.36	0.00	400 000.00	67 323.36	85.59
22020901	BANK CHARGES (OTHER THAN INTEREST)	116 830.84	0.00	0.00	116 830.84	0.00
22020902	INSURANCE PREMIUM	1 401 970.07	0.00	900 000.00	501 970.07	64.20
22020904	OTHER CRF BANK CHARGES	441 372.49	0.00	0.00	441 372.49	0.00
22021001	REFRESHMENT & MEALS	70 098.25	0.00	0.00	70 098.25	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	441 372.49	0.00	0.00	441 372.49	0.00
22021003	PUBLICITY & ADVERTISEMENTS	220 686.89	0.00	0.00	220 686.89	0.00

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22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	233 661.68	0.00	0.00	233 661.68	0.00
22021006	POSTAGES & COURIER SERVICES	23 365.65	0.00	0.00	23 365.65	0.00
22021007	WELFARE PACKAGES	233 661.68	0.00	100 000.00	133 661.68	42.80
22021010	DIRECT TEACHING & LABORATORY COST	1 482 111.49	0.00	1 252 000.00	230 111.49	84.47
23010102	PURCHASE OF OFFICE BUILDINGS	9 000 000.00	0.00	4 056 654.94	4 943 345.06	45.07
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	0.00	1 700 000.00	10 334 174.00	14.13
23050101	RESEARCH AND DEVELOPMENT	170 606 137.00	4 600 000.00	41 810 688.82	128 795 448.18	24.51
TOTAL-E	TOTAL EXPENDITURE	2 828 237 390.04	70 475 317.63	2 238 240 385.24	589 997 004.80	79.14