

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



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: **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 | 217 126 709.05 | 2 183 435 219.41 | -2 183 435 219.41 | 0.00 |
| SUB-TOTAL | SUB-TOTAL FOR REVENUE | 0.00 | -217 126 709.05 | -2 183 435 219.41 | 2 183 435 219.41 | 0.00 |
| 21010101 | SALARY | 2 024 132 622.43 | 225 044 420.78 | 1 950 525 101.93 | 73 607 520.50 | 96.36 |
| 21020101 | NON REGULAR ALLOWANCES | 241 048 924.77 | 0.00 | 0.00 | 241 048 924.77 | 0.00 |
| 21020201 | NHIS | 101 206 631.12 | 1 950 799.56 | 17 561 725.31 | 83 644 905.81 | 17.35 |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 151 809 946.68 | 12 824 778.74 | 115 469 552.01 | 36 340 394.67 | 76.06 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 14 081 514.70 | 2 798 050.00 | 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 | 400 000.00 | 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 |

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| 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 |
| 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 | 340 000.00 | 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 | 318 450.00 | 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 |

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| 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 |
| 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 | 6 600 000.00 | 37 210 688.82 | 133 395 448.18 | 21.81 |
| SUB-TOTAL E | SUB-TOTAL FOR EXPENDITURE | 2 828 237 390.04 | 250 276 499.08 | 2 167 765 067.61 | 660 472 322.43 | 76.65 |