



2020 INTERNALLY GENERATED REVENUE (IGR) PERFORMANCE PROFILE

S/N	REVENUE SOURCES (Please breakdown and itemize)	2020 ACTUAL PERFORMANCE (=N=)	REMARKS / OBSERVATIONS
1	ISBN/ISSN FEES	21,639,098.15	
2	SUBPOENA/CERTIFICATION	1,643,904.00	
3	SALES OF PUBLICATION	100,500.00	
4	REFUND	410,141.65	
5	INTERNET	99,180.00	
6	SALES OF GOVT. ASSET	3,500,000.00	
7	RENT OF HALL	150,000.00	
8	STORE UNSERVICEABLE	4,898,650.00	
9	INTEGRATION	214,279.44	
10	TENDER FEES	4,793,022.50	
11	CALIM WORKSHOP FEES	1,281,500.00	
12	CALIM - TRAINING INSTITUTE PROCEEDS		
13	CBT - CALIM	787,400.00	
	TOTAL (A)	39,517,675.74	
	EXPENDITURE ITEMS (Please breakdown and itemize)		
14	ELECTRICITY CHARGES	437,000.00	
15	MOTOR VEHICLE FUEL COST	203,000.00	
16	SUBSCRIPTION TO PROFESSIONAL BODIES	2,255,096.42	
17	PUBLICITY AND ADVERTISEMENTS	85,000.00	
18	POSTAGES & COURIER SERVICES	15,000.00	
19	LOCAL TRAVEL AND TRANSPORT: OTHERS	2,555,200.00	
20	OFFICE STATIONARIES/COMPUTER CONSUMABLES	2,481,500.00	
21	REFRESHMENT AND MEALS	794,800.00	

22	OTHER MAINTENANCE SERVICES	135,000.00	
23	MAINTENANCE OF OFFICE/IT EQUIPMENT	200,000.00	
24	PLANT/GENERATOR FUEL COST	169,500.00	
25	MAINTENANCE OF PLANT/GENERATORS	6,000.00	
26	INTERNET ACCESS CHARGES	919,310.34	
27	LEGAL SERVICES	179,047.00	
28	SECURITY SERVICES	100,000.00	
29	TELEPHONE CHARGES	188,000.00	
30	PURCHASE OF OFFICE FURNITURE & FITTINGS	898,700.00	
31	LOCAL TRAVEL AND TRANSPORT: TRAINING	50,000.00	
32	OTHER CRF BANK CHARGES	489,558.24	
33	EARNINGS FROM LIBRARY SERVICES	45,000.00	
34	INSURANCE PREMIUM	1,391,666.70	
	TOTAL (B)	13,598,378.70	
33	25% TRANSFER TO CRF	5,928,849.54	
34	INDEPENDENT REVENUE (DIRECT TRANSFER TO CRF VIA TSA)	15,880,877.59	
	TOTAL (C)	21,809,727.13	
	GRAND TOTAL (B+C)	35,408,105.83	