

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215009001 | INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**  
 Organization Filter: **0215009001 | INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**  
 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **4**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	120 218 237.01	449 370 758.15	-449 370 758.15	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-120 218 237.01</b>	<b>-449 370 758.15</b>	<b>449 370 758.15</b>	<b>0.00</b>
21010101	SALARY	1 403 448 755.00	99 827 408.77	383 289 988.93	1 020 158 766.07	27.31
21020201	NHIS	69 618 752.00	4 530 921.08	18 097 239.52	51 521 512.48	25.99
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139 237 503.00	8 155 657.75	32 575 030.40	106 662 472.60	23.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 853 627.00	2 105 338.00	2 185 858.00	8 667 769.00	20.14
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19 381 134.00	627 100.00	2 860 641.00	16 520 493.00	14.76
22020201	ELECTRICITY CHARGES	3 068 513.00	0.00	0.00	3 068 513.00	0.00
22020202	TELEPHONE CHARGES	2 500 957.00	240 000.00	339 000.00	2 161 957.00	13.55
22020203	INTERNET ACCESS CHARGES	1 565 816.00	315 000.00	339 000.00	1 226 816.00	21.65
22020205	WATER RATES	189 286.00	0.00	65 200.00	124 086.00	34.45
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 323 110.00	1 032 300.00	1 654 000.00	5 669 110.00	22.59
22020303	NEWSPAPERS	610 489.00	0.00	73 550.00	536 939.00	12.05
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 564 532.00	0.00	0.00	1 564 532.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	136 554.00	0.00	0.00	136 554.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 730 826.00	30 000.00	476 858.80	9 253 967.20	4.90
22020402	MAINTENANCE OF OFFICE FURNITURE	1 804 239.00	30 500.00	331 500.00	1 472 739.00	18.37
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 718 489.00	68 000.00	68 000.00	3 650 489.00	1.83

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22020501	LOCAL TRAINING	6 036 422.00	759 440.00	981 440.00	5 054 982.00	16.26
22020701	FINANCIAL CONSULTING	4 706 069.00	0.00	750 000.00	3 956 069.00	15.94
22020703	LEGAL SERVICES	306 420.00	0.00	12 000.00	294 420.00	3.92
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	875 653.00	100 500.00	833 814.00	41 839.00	95.22
22020901	BANK CHARGES (OTHER THAN INTEREST)	129 559.00	90 804.26	90 804.26	38 754.74	70.09
22020902	INSURANCE PREMIUM	4 757 255.00	0.00	230 000.00	4 527 255.00	4.83
22021001	REFRESHMENT & MEALS	2 230 465.00	126 000.00	246 700.00	1 983 765.00	11.06
22021002	HONORARIUM & SITTING ALLOWANCE	7 221 976.00	1 332 000.00	1 418 000.00	5 803 976.00	19.63
22021004	MEDICAL EXPENSES	418 716.00	122 000.00	193 500.00	225 216.00	46.21
22021006	POSTAGES & COURIER SERVICES	584 634.00	0.00	0.00	584 634.00	0.00
22021009	SPORTING ACTIVITIES	2 736 252.00	0.00	0.00	2 736 252.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 528 013.59	0.00	0.00	15 528 013.59	0.00
23010113	PURCHASE OF COMPUTERS	11 140 261.59	0.00	0.00	11 140 261.59	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	114 995.00	0.00	0.00	114 995.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	42 436 708.63	0.00	0.00	42 436 708.63	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	47 644 275.29	0.00	0.00	47 644 275.29	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1 045 889.00	0.00	0.00	1 045 889.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	19 845 611.00	0.00	0.00	19 845 611.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	239 647 834.33	0.00	0.00	239 647 834.33	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	6 449 978.00	0.00	0.00	6 449 978.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	526 128.00	0.00	0.00	526 128.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1 478 049 303.57	0.00	117 324 419.68	1 360 724 883.89	7.94
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 671 871 864.00</b>	<b>119 492 969.86</b>	<b>564 436 544.59</b>	<b>3 107 435 319.41</b>	<b>15.37</b>