

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



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: **8**
 Report Period: **8**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	119 280 150.69	927 371 223.73	-927 371 223.73	0.00
TOTAL-R	TOTAL REVENUE	0.00	-119 280 150.69	-927 371 223.73	927 371 223.73	0.00
21010101	SALARY	1 403 448 755.00	99 047 350.54	787 263 246.89	616 185 508.11	56.09
21020201	NHIS	69 618 752.00	4 474 482.55	36 065 843.13	33 552 908.87	51.80
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139 237 503.00	8 054 068.19	65 520 886.19	73 716 616.81	47.06
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 853 627.00	0.00	5 117 673.00	5 735 954.00	47.15
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19 381 134.00	0.00	6 781 642.60	12 599 491.40	34.99
22020201	ELECTRICITY CHARGES	3 068 513.00	0.00	129 137.81	2 939 375.19	4.21
22020202	TELEPHONE CHARGES	2 500 957.00	0.00	986 000.00	1 514 957.00	39.42
22020203	INTERNET ACCESS CHARGES	1 565 816.00	0.00	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	0.00	1 783 000.00	5 540 110.00	24.35
22020303	NEWSPAPERS	610 489.00	0.00	118 400.00	492 089.00	19.39
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 564 532.00	0.00	48 000.00	1 516 532.00	3.07
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	0.00	1 511 758.80	8 219 067.20	15.54
22020402	MAINTENANCE OF OFFICE FURNITURE	1 804 239.00	0.00	850 800.00	953 439.00	47.16
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 718 489.00	0.00	293 100.00	3 425 389.00	7.88

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22020501	LOCAL TRAINING	6 036 422.00	0.00	1 025 440.00	5 010 982.00	16.99
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	0.00	853 814.00	21 839.00	97.51
22020901	BANK CHARGES (OTHER THAN INTEREST)	129 559.00	0.00	128 804.26	754.74	99.42
22020902	INSURANCE PREMIUM	4 757 255.00	0.00	4 066 926.28	690 328.72	85.49
22021001	REFRESHMENT & MEALS	2 230 465.00	0.00	688 959.00	1 541 506.00	30.89
22021002	HONORARIUM & SITTING ALLOWANCE	7 221 976.00	0.00	7 219 940.00	2 036.00	99.97
22021004	MEDICAL EXPENSES	418 716.00	0.00	268 500.00	150 216.00	64.12
22021006	POSTAGES & COURIER SERVICES	584 634.00	0.00	4 177.00	580 457.00	0.71
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	5 457 564.67	10 070 448.92	35.15
23010113	PURCHASE OF COMPUTERS	11 140 261.59	0.00	1 459 864.66	9 680 396.93	13.10
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	10 719 369.62	31 717 339.01	25.26
23020104	CONSTRUCTION / PROVISION OF HOUSING	47 644 275.29	0.00	11 056 394.84	36 587 880.45	23.21
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	232 554 975.01	7 092 859.32	97.04
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	731 347 986.79	746 701 316.78	49.48
TOTAL-E	TOTAL EXPENDITURE	3 671 871 864.00	111 575 901.28	1 914 488 404.55	1 757 383 459.45	52.14