

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



**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: **3**  
 Report Period: **3**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	114 579 360.82	329 152 521.14	-329 152 521.14	0.00
21010101	SALARY	1 403 448 755.00	94 244 395.77	283 462 580.16	1 119 986 174.84	20.20
21020201	NHIS	69 618 752.00	4 510 969.94	13 566 318.44	56 052 433.56	19.49
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139 237 503.00	8 119 745.70	24 419 372.65	114 818 130.35	17.54
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 853 627.00	80 520.00	80 520.00	10 773 107.00	0.74
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19 381 134.00	2 233 541.00	2 233 541.00	17 147 593.00	11.52
22020201	ELECTRICITY CHARGES	3 068 513.00	0.00	0.00	3 068 513.00	0.00
22020202	TELEPHONE CHARGES	2 500 957.00	99 000.00	99 000.00	2 401 957.00	3.96
22020203	INTERNET ACCESS CHARGES	1 565 816.00	24 000.00	24 000.00	1 541 816.00	1.53
22020205	WATER RATES	189 286.00	65 200.00	65 200.00	124 086.00	34.45
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 323 110.00	621 700.00	621 700.00	6 701 410.00	8.49
22020303	NEWSPAPERS	610 489.00	73 550.00	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	446 858.80	446 858.80	9 283 967.20	4.59
22020402	MAINTENANCE OF OFFICE FURNITURE	1 804 239.00	301 000.00	301 000.00	1 503 239.00	16.68
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 718 489.00	0.00	0.00	3 718 489.00	0.00
22020501	LOCAL TRAINING	6 036 422.00	222 000.00	222 000.00	5 814 422.00	3.68

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22020701	FINANCIAL CONSULTING	4 706 069.00	750 000.00	750 000.00	3 956 069.00	15.94
22020703	LEGAL SERVICES	306 420.00	12 000.00	12 000.00	294 420.00	3.92
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	875 653.00	733 314.00	733 314.00	142 339.00	83.74
22020901	BANK CHARGES (OTHER THAN INTEREST)	129 559.00	0.00	0.00	129 559.00	0.00
22020902	INSURANCE PREMIUM	4 757 255.00	230 000.00	230 000.00	4 527 255.00	4.83
22021001	REFRESHMENT & MEALS	2 230 465.00	120 700.00	120 700.00	2 109 765.00	5.41
22021002	HONORARIUM & SITTING ALLOWANCE	7 221 976.00	86 000.00	86 000.00	7 135 976.00	1.19
22021004	MEDICAL EXPENSES	418 716.00	71 500.00	71 500.00	347 216.00	17.08
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	117 324 419.68	117 324 419.68	1 360 724 883.89	7.94