

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



Report Parameters

Financial Statement:

Organization Filter: **0215056001 | LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

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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	41 019 330.68	112 373 252.54	-112 373 252.54	0.00
21010101	SALARY	510 588 267.00	33 388 676.66	85 155 905.84	425 432 361.16	16.68
21020201	NHIS	25 529 413.00	313 224.55	626 704.15	24 902 708.85	2.45
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40 374 418.00	2 871 565.53	5 745 487.81	34 628 930.19	14.23
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 560 571.00	230 000.00	230 000.00	3 330 571.00	6.46
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 107 136.00	335 000.00	335 000.00	3 772 136.00	8.16
22020201	ELECTRICITY CHARGES	4 385 140.00	0.00	0.00	4 385 140.00	0.00
22020203	INTERNET ACCESS CHARGES	418 155.00	0.00	0.00	418 155.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 957 449.00	70 600.00	70 600.00	1 886 849.00	3.61
22020306	PRINTING OF SECURITY DOCUMENTS	1 047 141.00	0.00	0.00	1 047 141.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	418 155.00	0.00	0.00	418 155.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 134 481.00	15 000.00	15 000.00	2 119 481.00	0.70
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	727 039.00	33 000.00	33 000.00	694 039.00	4.54
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 102 218.00	255 000.00	255 000.00	847 218.00	23.14
22020601	SECURITY SERVICES	12 514 361.00	648 000.00	648 000.00	11 866 361.00	5.18
22020701	FINANCIAL CONSULTING	4 107 136.00	284 000.00	284 000.00	3 823 136.00	6.91
22020703	LEGAL SERVICES	350 972.00	0.00	0.00	350 972.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3 717 949.00	283 000.00	283 000.00	3 434 949.00	7.61

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22020902	INSURANCE PREMIUM	1 254 830.00	0.00	0.00	1 254 830.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4 497 878.00	348 000.00	348 000.00	4 149 878.00	7.74
22021007	WELFARE PACKAGES	4 848 850.00	390 000.00	390 000.00	4 458 850.00	8.04
23010119	PURCHASE OF POWER GENERATING SET	53 211 392.00	0.00	0.00	53 211 392.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10 775 647.00	0.00	0.00	10 775 647.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18 684 589.99	604 250.00	604 250.00	18 080 339.99	3.23
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	38 706 972.00	0.00	0.00	38 706 972.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	226 135 957.19	0.00	2 175 919.00	223 960 038.19	0.96
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	39 785 317.53	741 300.00	5 741 300.00	34 044 017.53	14.43
23030102	REHABILITATION / REPAIRS - ELECTRICITY	17 520 873.63	2 327 500.00	3 113 500.00	14 407 373.63	17.77
23030110	REHABILITATION / REPAIRS - LIBRARIES	3 996 000.00	0.00	0.00	3 996 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	59 525 026.72	0.00	0.00	59 525 026.72	0.00
23050101	RESEARCH AND DEVELOPMENT	1 130 474 271.86	54 287 300.00	95 307 842.32	1 035 166 429.54	8.43