

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



**Report Parameters**

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **5**

Report Period: **5**

Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	40 635 543.85	193 032 689.07	-193 032 689.07	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-40 635 543.85</b>	<b>-193 032 689.07</b>	<b>193 032 689.07</b>	<b>0.00</b>
21010101	SALARY	510 588 267.00	35 669 103.34	154 230 154.94	356 358 112.06	30.21
21020201	NHIS	25 529 413.00	0.00	950 379.70	24 579 033.30	3.72
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40 374 418.00	0.00	8 626 949.79	31 747 468.21	21.37
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 560 571.00	546 000.00	1 120 000.00	2 440 571.00	31.46
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 107 136.00	469 150.00	1 084 150.00	3 022 986.00	26.40
22020201	ELECTRICITY CHARGES	4 385 140.00	0.00	477 000.00	3 908 140.00	10.88
22020203	INTERNET ACCESS CHARGES	418 155.00	0.00	13 300.00	404 855.00	3.18
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 957 449.00	55 000.00	410 600.00	1 546 849.00	20.98
22020306	PRINTING OF SECURITY DOCUMENTS	1 047 141.00	0.00	150 000.00	897 141.00	14.32
22020307	DRUGS & MEDICAL SUPPLIES	418 155.00	0.00	25 000.00	393 155.00	5.98
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 134 481.00	222 960.00	570 140.00	1 564 341.00	26.71
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	727 039.00	150 000.00	249 000.00	478 039.00	34.25
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 102 218.00	55 500.00	316 500.00	785 718.00	28.71
22020601	SECURITY SERVICES	12 514 361.00	648 000.00	2 632 000.00	9 882 361.00	21.03
22020701	FINANCIAL CONSULTING	4 107 136.00	0.00	620 415.06	3 486 720.94	15.11
22020703	LEGAL SERVICES	350 972.00	30 000.00	30 000.00	320 972.00	8.55

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22020801	MOTOR VEHICLE FUEL COST	3 717 949.00	279 014.90	876 338.90	2 841 610.10	23.57
22020902	INSURANCE PREMIUM	1 254 830.00	0.00	198 000.00	1 056 830.00	15.78
22021002	HONORARIUM & SITTING ALLOWANCE	4 497 878.00	225 000.00	1 197 000.00	3 300 878.00	26.61
22021007	WELFARE PACKAGES	4 848 850.00	547 000.00	1 351 490.00	3 497 360.00	27.87
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	0.00	604 250.00	18 080 339.99	3.23
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	38 706 972.00	4 531 916.00	4 531 916.00	34 175 056.00	11.71
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	226 135 957.19	0.00	2 535 919.00	223 600 038.19	1.12
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	39 785 317.53	0.00	5 741 300.00	34 044 017.53	14.43
23030102	REHABILITATION / REPAIRS - ELECTRICITY	17 520 873.63	0.00	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	23 995 765.41	25 095 765.41	34 429 261.31	42.16
23050101	RESEARCH AND DEVELOPMENT	1 130 474 271.86	140 506 462.48	254 199 804.80	876 274 467.06	22.49
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>2 226 457 606.92</b>	<b>207 930 872.13</b>	<b>470 950 873.60</b>	<b>1 755 506 733.32</b>	<b>21.15</b>