

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



Report Parameters

Financial Statement:

Organization Filter: **0215018001 | NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

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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	106 962 933.23	307 787 692.25	-307 787 692.25	0.00
21010101	SALARY	1 019 185 312.00	90 366 324.77	267 466 118.22	751 719 193.78	26.24
21020201	NHIS	50 405 579.00	4 211 112.59	12 684 314.27	37 721 264.73	25.16
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100 811 159.00	7 580 002.83	22 831 766.24	77 979 392.76	22.65
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 750 000.00	46 500.00	46 500.00	1 703 500.00	2.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 270 135.00	625 740.00	625 740.00	7 644 395.00	7.57
22020201	ELECTRICITY CHARGES	3 000 000.00	135 000.00	135 000.00	2 865 000.00	4.50
22020203	INTERNET ACCESS CHARGES	2 622 083.00	150 000.00	150 000.00	2 472 083.00	5.72
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500 000.00	243 150.00	243 150.00	256 850.00	48.63
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	972 000.00	175 600.00	175 600.00	796 400.00	18.07
22020303	NEWSPAPERS	1 490 000.00	0.00	0.00	1 490 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 000 000.00	388 000.00	388 000.00	612 000.00	38.80
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 048 000.00	318 500.00	318 500.00	3 729 500.00	7.87
22020402	MAINTENANCE OF OFFICE FURNITURE	1 068 000.00	0.00	0.00	1 068 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	650 000.00	0.00	0.00	650 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500 000.00	212 800.00	212 800.00	287 200.00	42.56
22020501	LOCAL TRAINING	750 000.00	219 120.00	219 120.00	530 880.00	29.22
22020603	RESIDENTIAL RENT	300 000.00	0.00	0.00	300 000.00	0.00

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22020606	LAND USE CHARGES	460 000.00	0.00	0.00	460 000.00	0.00
22020709	AUDITING OF ACCOUNTS	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4 682 000.00	0.00	0.00	4 682 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1 690 934.00	0.00	0.00	1 690 934.00	0.00
22020902	INSURANCE PREMIUM	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021001	REFRESHMENT & MEALS	8 257 003.87	617 750.00	617 750.00	7 639 253.87	7.48
22021002	HONORARIUM & SITTING ALLOWANCE	8 031 500.00	174 000.00	174 000.00	7 857 500.00	2.17
22021006	POSTAGES & COURIER SERVICES	500 000.00	0.00	0.00	500 000.00	0.00
22021007	WELFARE PACKAGES	2 124 260.73	215 480.00	215 480.00	1 908 780.73	10.14
22021009	SPORTING ACTIVITIES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 000 000.00	0.00	0.00	1 000 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8 949 747.00	0.00	0.00	8 949 747.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17 728 115.00	0.00	0.00	17 728 115.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21 773 270.00	0.00	0.00	21 773 270.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	33 410 927.00	12 035 957.00	12 035 957.00	21 374 970.00	36.02
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46 406 126.00	25 000 000.72	25 000 000.72	21 406 125.28	53.87
23050101	RESEARCH AND DEVELOPMENT	1 925 410 554.00	50 001 230.00	67 426 230.00	1 857 984 324.00	3.50