

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



**Report Parameters**

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **11**

Report Period: **11**

Report Year: **2023**

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

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	119 649 524.14	1 194 257 488.56	-1 194 257 488.56	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-119 649 524.14</b>	<b>-1 194 257 488.56</b>	<b>1 194 257 488.56</b>	<b>0.00</b>
21010101	SALARY	1 019 185 312.00	0.00	921 000 858.33	98 184 453.67	90.37
21020201	NHIS	50 405 579.00	0.00	42 537 122.20	7 868 456.80	84.39
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100 811 159.00	0.00	77 431 532.10	23 379 626.90	76.81
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 750 000.00	0.00	1 574 760.00	175 240.00	89.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 270 135.00	0.00	7 961 439.00	308 696.00	96.27
22020201	ELECTRICITY CHARGES	3 000 000.00	2 000 000.00	2 225 000.00	775 000.00	74.17
22020203	INTERNET ACCESS CHARGES	2 622 083.00	0.00	1 270 240.00	1 351 843.00	48.44
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500 000.00	0.00	243 150.00	256 850.00	48.63
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	972 000.00	0.00	965 050.00	6 950.00	99.28
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	0.00	538 000.00	462 000.00	53.80
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 048 000.00	858 200.00	1 635 700.00	2 412 300.00	40.41
22020402	MAINTENANCE OF OFFICE FURNITURE	1 068 000.00	429 750.00	429 750.00	638 250.00	40.24
22020405	MAINTENANCE OF PLANTS/GENERATORS	650 000.00	198 500.00	393 200.00	256 800.00	60.49
22020406	OTHER MAINTENANCE SERVICES	500 000.00	0.00	484 900.00	15 100.00	96.98
22020501	LOCAL TRAINING	750 000.00	0.00	711 238.00	38 762.00	94.83
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	164 050.00	295 950.00	35.66
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	944 500.00	2 887 463.24	1 794 536.76	61.67
22020803	PLANT / GENERATOR FUEL COST	1 690 934.00	0.00	703 100.00	987 834.00	41.58
22020902	INSURANCE PREMIUM	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021001	REFRESHMENT & MEALS	8 257 003.87	496 500.00	6 078 610.00	2 178 393.87	73.62
22021002	HONORARIUM & SITTING ALLOWANCE	8 031 500.00	296 000.00	2 465 000.00	5 566 500.00	30.69
22021006	POSTAGES & COURIER SERVICES	500 000.00	0.00	30 000.00	470 000.00	6.00
22021007	WELFARE PACKAGES	2 124 260.73	100 000.00	2 054 190.00	70 070.73	96.70
22021009	SPORTING ACTIVITIES	1 500 000.00	258 350.00	575 950.00	924 050.00	38.40
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	7 000 000.00	1 949 747.00	78.21
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	10 301 007.00	11 472 263.00	47.31
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	33 410 927.00	0.00	17 035 957.00	16 374 970.00	50.99
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46 406 126.00	0.00	25 000 000.72	21 406 125.28	53.87
23050101	RESEARCH AND DEVELOPMENT	1 925 410 554.00	0.00	1 494 115 447.23	431 295 106.77	77.60
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 364 190 241.60</b>	<b>5 581 800.00</b>	<b>2 627 812 714.82</b>	<b>736 377 526.78</b>	<b>78.11</b>