

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215051001 | NATIONAL AGRICULTURE SEEDS COUNCIL**  
 Organization Filter: **0215051001 | NATIONAL AGRICULTURE SEEDS COUNCIL**  
 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	87 736 904.77	245 771 729.33	-245 771 729.33	0.00
21010101	SALARY	1 105 428 928.00	72 527 204.58	193 954 901.24	911 474 026.76	17.55
21020201	NHIS	54 717 760.00	692 403.32	1 388 369.15	53 329 390.85	2.54
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	109 435 520.00	6 312 035.20	12 656 988.86	96 778 531.14	11.57
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 500 000.00	80 000.00	80 000.00	1 420 000.00	5.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 000 000.00	0.00	0.00	20 000 000.00	0.00
22020201	ELECTRICITY CHARGES	5 000 000.00	1 142 495.20	1 142 495.20	3 857 504.80	22.85
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000.00	376 900.00	376 900.00	2 623 100.00	12.56
22020302	BOOKS	500 000.00	0.00	0.00	500 000.00	0.00
22020303	NEWSPAPERS	450 000.00	0.00	0.00	450 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 750 000.00	0.00	0.00	1 750 000.00	0.00
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	300 000.00	0.00	0.00	300 000.00	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	450 000.00	0.00	0.00	450 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	0.00	0.00	500 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500 000.00	252 000.00	252 000.00	248 000.00	50.40
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020501	LOCAL TRAINING	3 500 000.00	0.00	0.00	3 500 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020601	SECURITY SERVICES	15 000 000.00	0.00	2 860 000.00	12 140 000.00	19.07
22020703	LEGAL SERVICES	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020709	AUDITING OF ACCOUNTS	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7 000 000.00	0.00	0.00	7 000 000.00	0.00
22021001	REFRESHMENT & MEALS	1 142 391.00	0.00	0.00	1 142 391.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	150 000.00	0.00	0.00	150 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	8 214 275.00	0.00	0.00	8 214 275.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	46 197 693.00	0.00	0.00	46 197 693.00	0.00
23010113	PURCHASE OF COMPUTERS	3 311 187.00	0.00	0.00	3 311 187.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6 000 000.00	0.00	0.00	6 000 000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	19 000 000.00	0.00	0.00	19 000 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	53 030 699.00	0.00	2 849 500.00	50 181 199.00	5.37
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43 322 014.00	0.00	0.00	43 322 014.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7 539 828.00	0.00	0.00	7 539 828.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	197 725 101.00	0.00	3 225 000.00	194 500 101.00	1.63
23030113	REHABILITATION / REPAIRS - ROADS	67 419 785.00	0.00	0.00	67 419 785.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	97 523 996.00	15 388 971.32	15 388 971.32	82 135 024.68	15.78
23050101	RESEARCH AND DEVELOPMENT	5 143 900 740.00	109 849 350.00	392 221 145.94	4 751 679 594.06	7.62
23050103	MONITORING AND EVALUATION	96 174 225.00	0.00	0.00	96 174 225.00	0.00