

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



Report Parameters

Financial Statement:
 Organization Filter: **0215010001 | NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA**
 Organization Filter: **0215010001 | NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	106 576 762.63	381 343 281.85	-381 343 281.85	0.00
TOTAL	TOTAL REVENUE	0.00	-106 576 762.63	-381 343 281.85	381 343 281.85	0.00
21010101	SALARY	970 940 311.00	87 474 838.12	324 840 769.33	646 099 541.67	33.46
21020201	NHIS	47 993 329.00	3 554 474.57	13 763 354.64	34 229 974.36	28.68
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 986 659.00	6 741 042.94	25 126 343.40	70 860 315.60	26.18
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 510 555.00	2 144 500.00	2 548 720.00	9 961 835.00	20.37
22020201	ELECTRICITY CHARGES	24 294 276.00	1 628 000.47	2 990 407.14	21 303 868.86	12.31
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11 114 133.00	297 200.00	663 700.00	10 450 433.00	5.97
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 717 710.00	144 000.00	195 561.74	9 522 148.26	2.01
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	1 559 471.97	1 817 571.97	21 594 928.03	7.76
22020801	MOTOR VEHICLE FUEL COST	3 339 964.00	30 000.00	50 000.00	3 289 964.00	1.50
22021002	HONORARIUM & SITTING ALLOWANCE	3 887 084.00	1 280 000.00	3 058 840.00	828 244.00	78.69
22021004	MEDICAL EXPENSES	9 717 710.00	544 000.00	4 887 000.00	4 830 710.00	50.29
22021009	SPORTING ACTIVITIES	1 852 326.00	176 000.00	176 000.00	1 676 326.00	9.50
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5 830 626.00	0.00	0.00	5 830 626.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	534 132.00	0.00	0.00	534 132.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6 456 830.00	0.00	0.00	6 456 830.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	193 795 832.00	0.00	0.00	193 795 832.00	0.00

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23020114	CONSTRUCTION / PROVISION OF ROADS	2 878 285.00	0.00	0.00	2 878 285.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4 088 500.00	0.00	0.00	4 088 500.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 942 045.00	0.00	0.00	8 942 045.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1 675 623 421.00	442 099 500.00	443 102 489.68	1 232 520 931.32	26.44
TOTAL-E	TOTAL EXPENDITURE	3 350 015 739.00	547 673 028.07	823 220 757.90	2 526 794 981.10	24.57