

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



**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: **12**  
 Report Period: **12**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	194 775 219.73	1 303 394 433.26	-1 303 394 433.26	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-194 775 219.73</b>	<b>-1 303 394 433.26</b>	<b>1 303 394 433.26</b>	<b>0.00</b>
21010101	SALARY	970 940 311.00	-94 713 768.91	834 350 863.82	136 589 447.18	85.93
21020201	NHIS	47 993 329.00	9 296 112.59	47 993 329.00	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 986 659.00	25 480 551.06	95 986 659.00	0.00	100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 510 555.00	5 286 270.00	12 508 885.00	1 670.00	99.99
22020201	ELECTRICITY CHARGES	24 294 276.00	5 914 629.68	12 103 300.18	12 190 975.82	49.82
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11 114 133.00	1 084 000.00	10 974 999.10	139 133.90	98.75
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 717 710.00	3 322 200.00	9 498 446.74	219 263.26	97.74
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	3 037 384.93	22 023 751.17	1 388 748.83	94.07
22020801	MOTOR VEHICLE FUEL COST	3 339 964.00	0.00	3 317 500.00	22 464.00	99.33
22021002	HONORARIUM & SITTING ALLOWANCE	3 887 084.00	0.00	3 882 840.00	4 244.00	99.89
22021004	MEDICAL EXPENSES	9 717 710.00	0.00	9 035 362.50	682 347.50	92.98
22021009	SPORTING ACTIVITIES	1 852 326.00	0.00	1 842 140.81	10 185.19	99.45
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5 830 626.00	0.00	2 865 488.87	2 965 137.13	49.15
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
23020114	CONSTRUCTION / PROVISION OF ROADS	2 878 285.00	0.00	0.00	2 878 285.00	0.00

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	25 000 000.05	731 746 160.80	943 877 260.20	43.67
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 350 015 739.00</b>	<b>220 806 890.40</b>	<b>2 035 229 237.99</b>	<b>1 314 786 501.01</b>	<b>60.75</b>