

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



Report Parameters

Financial Statement:

Organization Filter: **0215010001 | NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA**

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Show Zero Lines: **No**

Report Period: **2**

Report Period: **2**

Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	87 181 860.42	177 710 404.44	-177 710 404.44	0.00
21010101	SALARY	970 940 311.00	77 759 127.44	158 630 327.49	812 309 983.51	16.34
21020201	NHIS	47 993 329.00	3 365 261.96	6 814 312.89	41 179 016.11	14.20
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 986 659.00	6 057 471.03	12 265 763.58	83 720 895.42	12.78
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 510 555.00	0.00	0.00	12 510 555.00	0.00
22020201	ELECTRICITY CHARGES	24 294 276.00	0.00	0.00	24 294 276.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11 114 133.00	0.00	0.00	11 114 133.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 717 710.00	0.00	0.00	9 717 710.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	0.00	0.00	23 412 500.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3 339 964.00	0.00	0.00	3 339 964.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3 887 084.00	0.00	0.00	3 887 084.00	0.00
22021004	MEDICAL EXPENSES	9 717 710.00	0.00	0.00	9 717 710.00	0.00
22021009	SPORTING ACTIVITIES	1 852 326.00	0.00	0.00	1 852 326.00	0.00
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
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 =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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	0.00	0.00	1 675 623 421.00	0.00