

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



**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: **6**  
 Report Period: **6**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	98 896 491.23	584 891 068.64	-584 891 068.64	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-98 896 491.23</b>	<b>-584 891 068.64</b>	<b>584 891 068.64</b>	<b>0.00</b>
21010101	SALARY	970 940 311.00	88 660 870.82	499 380 544.55	471 559 766.45	51.43
21020201	NHIS	47 993 329.00	3 580 138.14	20 902 773.02	27 090 555.98	43.55
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 986 659.00	6 655 482.27	38 188 529.59	57 798 129.41	39.79
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 510 555.00	0.00	3 568 495.00	8 942 060.00	28.52
22020201	ELECTRICITY CHARGES	24 294 276.00	0.00	3 970 407.14	20 323 868.86	16.34
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11 114 133.00	0.00	1 015 700.00	10 098 433.00	9.14
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 717 710.00	319 600.00	640 461.74	9 077 248.26	6.59
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	2 125 500.00	4 270 071.97	19 142 428.03	18.24
22020801	MOTOR VEHICLE FUEL COST	3 339 964.00	150 000.00	395 000.00	2 944 964.00	11.83
22021002	HONORARIUM & SITTING ALLOWANCE	3 887 084.00	0.00	3 672 840.00	214 244.00	94.49
22021004	MEDICAL EXPENSES	9 717 710.00	0.00	6 420 162.50	3 297 547.50	66.07
22021009	SPORTING ACTIVITIES	1 852 326.00	488 640.81	1 084 640.81	767 685.19	58.56
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	299 652 051.54	742 754 541.22	932 868 879.78	44.33
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 350 015 739.00</b>	<b>401 632 283.58</b>	<b>1 326 264 167.54</b>	<b>2 023 751 571.46</b>	<b>39.59</b>