

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



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: **5**
 Report Period: **5**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	104 651 295.56	485 994 577.41	-485 994 577.41	0.00
TOTAL-R	TOTAL REVENUE	0.00	-104 651 295.56	-485 994 577.41	485 994 577.41	0.00
21010101	SALARY	970 940 311.00	85 878 904.40	410 719 673.73	560 220 637.27	42.30
21020201	NHIS	47 993 329.00	3 559 280.24	17 322 634.88	30 670 694.12	36.09
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 986 659.00	6 406 703.92	31 533 047.32	64 453 611.68	32.85
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 510 555.00	1 019 775.00	3 568 495.00	8 942 060.00	28.52
22020201	ELECTRICITY CHARGES	24 294 276.00	980 000.00	3 970 407.14	20 323 868.86	16.34
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11 114 133.00	352 000.00	1 015 700.00	10 098 433.00	9.14
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 717 710.00	125 300.00	320 861.74	9 396 848.26	3.30
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	327 000.00	2 144 571.97	21 267 928.03	9.16
22020801	MOTOR VEHICLE FUEL COST	3 339 964.00	195 000.00	245 000.00	3 094 964.00	7.34
22021002	HONORARIUM & SITTING ALLOWANCE	3 887 084.00	614 000.00	3 672 840.00	214 244.00	94.49
22021004	MEDICAL EXPENSES	9 717 710.00	1 533 162.50	6 420 162.50	3 297 547.50	66.07
22021009	SPORTING ACTIVITIES	1 852 326.00	420 000.00	596 000.00	1 256 326.00	32.18
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	0.00	443 102 489.68	1 232 520 931.32	26.44
TOTAL-E	TOTAL EXPENDITURE	3 350 015 739.00	101 411 126.06	924 631 883.96	2 425 383 855.04	27.60