

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



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: **11**
 Report Period: **11**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	103 759 385.12	1 108 619 213.53	-1 108 619 213.53	0.00
TOTAL-R	TOTAL REVENUE	0.00	-103 759 385.12	-1 108 619 213.53	1 108 619 213.53	0.00
21010101	SALARY	970 940 311.00	85 024 732.25	929 064 632.73	41 875 678.27	95.69
21020201	NHIS	47 993 329.00	3 540 934.13	38 697 216.41	9 296 112.59	80.63
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 986 659.00	6 387 311.75	70 506 107.94	25 480 551.06	73.45
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 510 555.00	1 295 000.00	7 222 615.00	5 287 940.00	57.73
22020201	ELECTRICITY CHARGES	24 294 276.00	0.00	6 188 670.50	18 105 605.50	25.47
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11 114 133.00	7 027 069.10	9 890 999.10	1 223 133.90	88.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 717 710.00	1 385 200.00	6 176 246.74	3 541 463.26	63.56
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	5 043 400.00	18 986 366.24	4 426 133.76	81.09
22020801	MOTOR VEHICLE FUEL COST	3 339 964.00	2 170 000.00	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	390 000.00	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	NOVEMBER 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	-143 332 755.47	706 746 160.75	968 877 260.25	42.18
TOTAL-E	TOTAL EXPENDITURE	3 350 015 739.00	-31 069 108.24	1 814 422 347.59	1 535 593 391.41	54.16