

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



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: **10**
 Report Period: **10**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR

Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	112 919 806.11	1 004 859 828.41	-1 004 859 828.41	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-112 919 806.11	-1 004 859 828.41	1 004 859 828.41	0.00
21010101	SALARY	970 940 311.00	171 054 880.24	844 039 900.48	126 900 410.52	86.93
21020201	NHIS	47 993 329.00	7 117 835.86	35 156 282.28	12 837 046.72	73.25
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95 986 659.00	12 812 103.21	64 118 796.19	31 867 862.81	66.80
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 510 555.00	100 000.00	5 927 615.00	6 582 940.00	47.38
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	824 900.00	2 863 930.00	8 250 203.00	25.77
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 717 710.00	621 000.00	4 791 046.74	4 926 663.26	49.30
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	5 740 144.27	13 942 966.24	9 469 533.76	59.55
22020801	MOTOR VEHICLE FUEL COST	3 339 964.00	93 500.00	1 147 500.00	2 192 464.00	34.36
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	481 600.00	8 645 362.50	1 072 347.50	88.97
22021009	SPORTING ACTIVITIES	1 852 326.00	71 500.00	1 842 140.81	10 185.19	99.45
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5 830 626.00	275 000.00	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

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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
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	850 078 916.22	825 544 504.78	50.73
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	3 350 015 739.00	199 192 463.58	1 845 491 455.83	1 504 524 283.17	55.09