

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



**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: **4**  
 Report Period: **4**  
 Report Year: **2024**

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

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	153 157 096.76	521 113 156.69	-521 113 156.69	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-153 157 096.76</b>	<b>-521 113 156.69</b>	<b>521 113 156.69</b>	<b>0.00</b>
21010101	SALARY	1 250 096 268.26	126 815 725.59	437 313 966.75	812 782 301.51	34.98
21020201	NHIS	62 504 813.41	4 971 747.48	16 766 608.96	45 738 204.45	26.82
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	9 153 520.28	30 384 270.74	94 625 356.09	24.31
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 510 555.00	1 989 350.00	3 853 150.00	18 657 405.00	17.12
22020201	ELECTRICITY CHARGES	24 294 276.00	0.00	621 255.40	23 673 020.60	2.56
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 114 132.00	0.00	1 782 237.74	15 331 894.26	10.41
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 717 710.00	2 581 000.00	3 797 600.00	14 920 110.00	20.29
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	3 833 050.00	7 389 950.00	16 022 550.00	31.56
22020801	MOTOR VEHICLE FUEL COST	8 339 964.00	107 000.00	3 415 450.00	4 924 514.00	40.95
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	3 052 700.00	3 752 700.00	10 134 384.00	27.02
22021004	MEDICAL EXPENSES	4 717 710.00	726 000.00	3 602 000.00	1 115 710.00	76.35
22021009	SPORTING ACTIVITIES	2 768 666.00	0.00	0.00	2 768 666.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 830 626.00	0.00	8 405 500.00	2 425 126.00	77.61
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1 068 264.00	0.00	0.00	1 068 264.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	352 913 660.00	-332 972 254.15	-332 972 254.15	685 885 914.15	-94.35
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	422 844 128.00	-24 601 967.45	-24 601 967.45	447 446 095.45	-5.82

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23020114	CONSTRUCTION / PROVISION OF ROADS	5 756 570.00	0.00	0.00	5 756 570.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3 422 471 048.80	-485 234 243.96	-485 234 243.96	3 907 705 292.76	-14.18
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	8 177 000.00	0.00	0.00	8 177 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	97 884 090.00	-79 787 999.55	-79 787 999.55	177 672 089.55	-81.51
23050101	RESEARCH AND DEVELOPMENT	2 001 524 518.00	-153 004 999.62	-153 004 999.62	2 154 529 517.62	-7.64
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>8 194 900 355.30</b>	<b>-922 371 371.38</b>	<b>-554 516 775.14</b>	<b>8 749 417 130.44</b>	<b>-6.77</b>