

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



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: **8**
 Report Period: **8**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	141 910 997.98	1 192 897 183.93	-1 192 897 183.93	0.00
TOTAL-R	TOTAL REVENUE	0.00	-141 910 997.98	-1 192 897 183.93	1 192 897 183.93	0.00
21010101	SALARY	1 250 096 268.26	127 795 347.73	999 170 387.29	250 925 880.97	79.93
21020201	NHIS	62 504 813.41	4 913 032.45	36 457 909.40	26 046 904.01	58.33
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	9 202 617.80	71 756 169.35	53 253 457.48	57.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 510 555.00	0.00	5 003 150.00	17 507 405.00	22.23
22020201	ELECTRICITY CHARGES	24 294 276.00	0.00	5 126 122.12	19 168 153.88	21.10
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 114 132.00	0.00	11 495 795.86	5 618 336.14	67.17
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 717 710.00	0.00	10 776 600.00	7 941 110.00	57.57
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	0.00	23 405 850.00	6 650.00	99.97
22020801	MOTOR VEHICLE FUEL COST	8 339 964.00	0.00	7 627 450.00	712 514.00	91.46
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	0.00	5 225 200.00	8 661 884.00	37.63
22021004	MEDICAL EXPENSES	4 717 710.00	0.00	4 706 000.00	11 710.00	99.75
22021009	SPORTING ACTIVITIES	2 768 666.00	0.00	1 284 286.22	1 484 379.78	46.39
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 830 626.00	0.00	10 817 500.00	13 126.00	99.88
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	199 769 993.19	-129 742 270.02	482 655 930.02	-36.76
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	422 844 128.00	13 201 980.05	-11 399 987.40	434 244 115.40	-2.70

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Code	Name	BUDGET AMOUNT =N=	AUGUST 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	80 813 050.28	-404 421 256.09	3 826 892 304.89	-11.82
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	0.00	-79 777 999.57	177 662 089.57	-81.50
23050101	RESEARCH AND DEVELOPMENT	2 001 524 518.00	0.00	-153 004 999.66	2 154 529 517.66	-7.64
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	45 084 903.00	0.00	44 470 000.00	614 903.00	98.64
TOTAL-E	TOTAL EXPENDITURE	8 239 985 258.30	435 696 021.50	458 975 907.50	7 781 009 350.80	5.57