

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER



**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: **12**  
 Report Period: **12**  
 Report Year: **2024**

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

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	135 622 570.92	1 882 261 074.88	-1 882 261 074.88	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-135 622 570.92</b>	<b>-1 882 261 074.88</b>	<b>1 882 261 074.88</b>	<b>0.00</b>
21010101	SALARY	1 250 096 268.26	105 538 385.72	1 138 905 899.53	111 190 368.73	91.11
21020201	NHIS	62 504 813.41	21 232 721.05	62 504 813.41	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	44 468 835.40	125 009 626.83	0.00	100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 510 555.00	4 346 249.57	22 510 555.00	0.00	100.00
22020201	ELECTRICITY CHARGES	24 294 276.00	19 162 991.29	24 289 113.41	5 162.59	99.98
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 114 132.00	747 936.14	17 114 132.00	0.00	100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 717 710.00	1 860.00	18 717 710.00	0.00	100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	6 650.00	23 412 500.00	0.00	100.00
22020801	MOTOR VEHICLE FUEL COST	8 339 964.00	7 014.00	8 339 964.00	0.00	100.00
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	89 884.00	13 887 084.00	0.00	100.00
22021004	MEDICAL EXPENSES	4 717 710.00	11 710.00	4 717 710.00	0.00	100.00
22021009	SPORTING ACTIVITIES	2 768 666.00	389 379.00	2 768 665.22	0.78	100.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 830 626.00	1 126.00	10 830 626.00	0.00	100.00
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	-106 623 035.97	-222 100 279.39	575 013 939.39	-62.93
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	422 844 128.00	246 653.35	8 045 603.63	414 798 524.37	1.90
23020114	CONSTRUCTION / PROVISION OF ROADS	5 756 570.00	0.00	0.00	5 756 570.00	0.00

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23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3 422 471 048.80	-1 210 127 875.09	582 403 596.17	2 840 067 452.63	17.02
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	325 799.65	-79 452 199.92	177 336 289.92	-81.17
23050101	RESEARCH AND DEVELOPMENT	2 001 524 518.00	8 917 634.00	-67 348 615.66	2 068 873 133.66	-3.36
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	45 084 903.00	0.00	44 470 000.00	614 903.00	98.64
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>8 239 985 258.30</b>	<b>-1 111 256 081.89</b>	<b>2 037 083 649.23</b>	<b>6 202 901 609.07</b>	<b>24.72</b>