

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



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: **2**
 Report Period: **2**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	226 301 000.48	226 301 000.48	-226 301 000.48	0.00
21010101	SALARY	1 250 096 268.26	193 687 692.58	193 687 692.58	1 056 408 575.68	15.49
21020201	NHIS	62 504 813.41	7 284 716.61	7 284 716.61	55 220 096.80	11.65
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	13 112 489.38	13 112 489.38	111 897 137.45	10.49
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 510 555.00	444 000.00	444 000.00	22 066 555.00	1.97
22020201	ELECTRICITY CHARGES	24 294 276.00	621 255.40	621 255.40	23 673 020.60	2.56
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 114 132.00	0.00	0.00	17 114 132.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 717 710.00	434 000.00	434 000.00	18 283 710.00	2.32
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	0.00	0.00	23 412 500.00	0.00
22020801	MOTOR VEHICLE FUEL COST	8 339 964.00	0.00	0.00	8 339 964.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	0.00	0.00	13 887 084.00	0.00
22021004	MEDICAL EXPENSES	4 717 710.00	2 176 000.00	2 176 000.00	2 541 710.00	46.12
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	8 405 500.00	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	0.00	0.00	352 913 660.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	422 844 128.00	0.00	0.00	422 844 128.00	0.00
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	0.00	0.00	3 422 471 048.80	0.00
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	0.00	97 884 090.00	0.00
23050101	RESEARCH AND DEVELOPMENT	2 001 524 518.00	0.00	0.00	2 001 524 518.00	0.00