

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



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: **7**
 Report Period: **7**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	173 295 229.91	1 050 986 185.95	-1 050 986 185.95	0.00
TOTAL-R	TOTAL REVENUE	0.00	-173 295 229.91	-1 050 986 185.95	1 050 986 185.95	0.00
21010101	SALARY	1 250 096 268.26	145 409 972.19	871 375 039.56	378 721 228.70	69.70
21020201	NHIS	62 504 813.41	4 907 645.89	31 544 876.95	30 959 936.46	50.47
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	10 761 509.92	62 553 551.55	62 456 075.28	50.04
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	4 504 866.72	5 126 122.12	19 168 153.88	21.10
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 114 132.00	5 309 023.91	11 495 795.86	5 618 336.14	67.17
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 717 710.00	6 388 000.00	10 776 600.00	7 941 110.00	57.57
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	8 453 500.00	23 405 850.00	6 650.00	99.97
22020801	MOTOR VEHICLE FUEL COST	8 339 964.00	3 778 000.00	7 627 450.00	712 514.00	91.46
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	106 500.00	5 225 200.00	8 661 884.00	37.63
22021004	MEDICAL EXPENSES	4 717 710.00	1 104 000.00	4 706 000.00	11 710.00	99.75
22021009	SPORTING ACTIVITIES	2 768 666.00	784 286.22	1 284 286.22	1 484 379.78	46.39
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 830 626.00	1 362 000.00	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	-196 310 002.27	-329 512 263.21	682 425 923.21	-93.37
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	422 844 128.00	0.00	-24 601 967.45	447 446 095.45	-5.82

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Code	Name	BUDGET AMOUNT =N=	JULY 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	-3 750 062.41	-485 234 306.37	3 907 705 355.17	-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	9 999.98	-79 777 999.57	177 662 089.57	-81.50
23050101	RESEARCH AND DEVELOPMENT	2 001 524 518.00	-2 548 000.00	-155 552 999.62	2 157 077 517.62	-7.77
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	-9 728 759.85	20 731 886.04	8 219 253 372.26	0.25