

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



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: **3**
 Report Period: **3**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	141 655 059.45	367 956 059.93	-367 956 059.93	0.00
21010101	SALARY	1 250 096 268.26	116 810 548.58	310 498 241.16	939 598 027.10	24.84
21020201	NHIS	62 504 813.41	4 510 144.87	11 794 861.48	50 709 951.93	18.87
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	8 118 261.08	21 230 750.46	103 778 876.37	16.98
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 510 555.00	1 419 800.00	1 863 800.00	20 646 755.00	8.28
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	1 782 237.74	1 782 237.74	15 331 894.26	10.41
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 717 710.00	782 600.00	1 216 600.00	17 501 110.00	6.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	3 556 900.00	3 556 900.00	19 855 600.00	15.19
22020801	MOTOR VEHICLE FUEL COST	8 339 964.00	3 308 450.00	3 308 450.00	5 031 514.00	39.67
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	700 000.00	700 000.00	13 187 084.00	5.04
22021004	MEDICAL EXPENSES	4 717 710.00	700 000.00	2 876 000.00	1 841 710.00	60.96
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	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