

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



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: **5**
 Report Period: **5**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	207 148 527.89	728 261 684.58	-728 261 684.58	0.00
TOTAL-R	TOTAL REVENUE	0.00	-207 148 527.89	-728 261 684.58	728 261 684.58	0.00
21010101	SALARY	1 250 096 268.26	165 192 610.23	602 506 576.98	647 589 691.28	48.20
21020201	NHIS	62 504 813.41	4 958 236.78	21 724 845.74	40 779 967.67	34.76
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	12 565 477.05	42 949 747.79	82 059 879.04	34.36
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 510 555.00	1 150 000.00	5 003 150.00	17 507 405.00	22.23
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	4 404 534.21	6 186 771.95	10 927 360.05	36.15
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 717 710.00	591 000.00	4 388 600.00	14 329 110.00	23.45
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	7 562 400.00	14 952 350.00	8 460 150.00	63.86
22020801	MOTOR VEHICLE FUEL COST	8 339 964.00	434 000.00	3 849 450.00	4 490 514.00	46.16
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	1 366 000.00	5 118 700.00	8 768 384.00	36.86
22021004	MEDICAL EXPENSES	4 717 710.00	0.00	3 602 000.00	1 115 710.00	76.35
22021009	SPORTING ACTIVITIES	2 768 666.00	500 000.00	500 000.00	2 268 666.00	18.06
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 830 626.00	1 050 000.00	9 455 500.00	1 375 126.00	87.30
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	199 769 993.21	-133 202 260.94	486 115 920.94	-37.74
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	422 844 128.00	0.00	-24 601 967.45	447 446 095.45	-5.82

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	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	3 750 000.00	-481 484 243.96	3 903 955 292.76	-14.07
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	-79 787 999.55	177 672 089.55	-81.51
23050101	RESEARCH AND DEVELOPMENT	2 001 524 518.00	0.00	-153 004 999.62	2 154 529 517.62	-7.64
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	45 084 903.00	44 470 000.00	44 470 000.00	614 903.00	98.64
TOTAL-E	TOTAL EXPENDITURE	8 239 985 258.30	447 764 251.48	-106 752 523.66	8 346 737 781.96	-1.30