

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



**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: **11**  
 Report Period: **11**  
 Report Year: **2024**

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

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	183 456 044.08	1 746 638 503.96	-1 746 638 503.96	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-183 456 044.08</b>	<b>-1 746 638 503.96</b>	<b>1 746 638 503.96</b>	<b>0.00</b>
21010101	SALARY	1 250 096 268.26	30 018 306.30	1 033 367 513.81	216 728 754.45	82.66
21020201	NHIS	62 504 813.41	0.00	41 272 092.36	21 232 721.05	66.03
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	0.00	80 540 791.43	44 468 835.40	64.43
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 510 555.00	2 163 018.44	18 164 305.43	4 346 249.57	80.69
22020201	ELECTRICITY CHARGES	24 294 276.00	0.00	5 126 122.12	19 168 153.88	21.10
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 114 132.00	4 870 400.00	16 366 195.86	747 936.14	95.63
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 717 710.00	0.00	18 715 850.00	1 860.00	99.99
22020405	MAINTENANCE OF PLANTS/GENERATORS	23 412 500.00	0.00	23 405 850.00	6 650.00	99.97
22020801	MOTOR VEHICLE FUEL COST	8 339 964.00	2 500.00	8 332 950.00	7 014.00	99.92
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	4 163 500.00	13 797 200.00	89 884.00	99.35
22021004	MEDICAL EXPENSES	4 717 710.00	0.00	4 706 000.00	11 710.00	99.75
22021009	SPORTING ACTIVITIES	2 768 666.00	1 095 000.00	2 379 286.22	389 379.78	85.94
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 830 626.00	0.00	10 829 500.00	1 126.00	99.99
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	-115 477 243.42	468 390 903.42	-32.72
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	422 844 128.00	0.00	7 798 950.28	415 045 177.72	1.84
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	1 792 531 471.26	1 629 939 577.54	52.38
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	-79 777 999.57	177 662 089.57	-81.50
23050101	RESEARCH AND DEVELOPMENT	2 001 524 518.00	0.00	-76 266 249.66	2 077 790 767.66	-3.81
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>42 312 724.74</b>	<b>3 148 339 731.12</b>	<b>5 091 645 527.18</b>	<b>38.21</b>