

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



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: **10**
 Report Period: **10**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBER

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	1 563 182 459.88	-1 563 182 459.88	0.00
TOTAL-R	TOTAL REVENUE	0.00	-173 295 229.91	-1 563 182 459.88	1 563 182 459.88	0.00
21010101	SALARY	1 250 096 268.26	145 409 972.19	1 003 349 207.51	246 747 060.75	80.26
21020201	NHIS	62 504 813.41	4 907 645.89	41 272 092.36	21 232 721.05	66.03
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	10 761 509.92	80 540 791.43	44 468 835.40	64.43
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22 510 555.00	0.00	16 001 286.99	6 509 268.01	71.08
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	18 715 850.00	1 860.00	99.99
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	8 330 450.00	9 514.00	99.89
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	106 500.00	9 633 700.00	4 253 384.00	69.37
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	10 829 500.00	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	-196 310 002.27	-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

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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	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	9 999.98	-79 777 999.57	177 662 089.57	-81.50
23050101	RESEARCH AND DEVELOPMENT	2 001 524 518.00	-0.04	-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
TOTAL-E	TOTAL EXPENDITURE	8 239 985 258.30	-7 180 759.89	3 106 027 006.38	5 133 958 251.92	37.69