

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



**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: **9**  
 Report Period: **9**  
 Report Year: **2024**

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

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	182 270 347.67	1 375 167 531.60	-1 375 167 531.60	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-182 270 347.67</b>	<b>-1 375 167 531.60</b>	<b>1 375 167 531.60</b>	<b>0.00</b>
21010101	SALARY	1 250 096 268.26	156 455 440.71	1 155 625 828.00	94 470 440.26	92.44
21020201	NHIS	62 504 813.41	4 814 182.96	41 272 092.36	21 232 721.05	66.03
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125 009 626.83	8 784 622.08	80 540 791.43	44 468 835.40	64.43
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	0.00	5 126 122.12	19 168 153.88	21.10
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 114 132.00	0.00	11 495 795.86	5 618 336.14	67.17
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18 717 710.00	7 852 250.00	18 628 850.00	88 860.00	99.53
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	0.00	7 627 450.00	712 514.00	91.46
22021002	HONORARIUM & SITTING ALLOWANCE	13 887 084.00	4 408 500.00	9 633 700.00	4 253 384.00	69.37
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	0.00	1 284 286.22	1 484 379.78	46.39
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 830 626.00	0.00	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	0.00	-129 742 270.02	482 655 930.02	-36.76
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	422 844 128.00	0.00	-11 399 987.40	434 244 115.40	-2.70

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE 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	0.00	-404 421 256.09	3 826 892 304.89	-11.82
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	-153 004 999.66	2 154 529 517.66	-7.64
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>182 314 995.75</b>	<b>641 290 903.25</b>	<b>7 598 694 355.05</b>	<b>7.78</b>