

**GIFMIS - FIRST QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Report Parameters

Financial Statement:
 Organization Filter: **0215036001 | NIGERIAN INSTITUTE OF ANIMAL SCIENCE**
 Organization Filter: **0215036001 | NIGERIAN INSTITUTE OF ANIMAL SCIENCE**
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **3**
 Report Year: **2022**

FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	99 853 842.37	99 853 842.37	-99 853 842.37	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-99 853 842.37	-99 853 842.37	99 853 842.37	0.00
21010101	SALARY	286 445 818.00	66 771 710.64	66 771 710.64	219 674 107.36	23.31
21020201	NHIS	13 768 605.00	248 000.92	248 000.92	13 520 604.08	1.80
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27 537 209.00	1 730 630.42	1 730 630.42	25 806 578.58	6.28
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 711 639.00	0.00	0.00	7 711 639.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10 329 190.00	1 467 120.00	1 467 120.00	8 862 070.00	14.20
22020201	ELECTRICITY CHARGES	3 327 022.00	100 000.00	100 000.00	3 227 022.00	3.01
22020202	TELEPHONE CHARGES	2 652 804.00	593 000.00	593 000.00	2 059 804.00	22.35
22020203	INTERNET ACCESS CHARGES	3 371 088.00	618 682.00	618 682.00	2 752 406.00	18.35
22020205	WATER RATES	868 701.00	0.00	0.00	868 701.00	0.00
22020206	SEWERAGE CHARGES	271 164.00	105 000.00	105 000.00	166 164.00	38.72
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 321 513.00	781 000.00	781 000.00	3 540 513.00	18.07
22020302	BOOKS	407 615.00	0.00	0.00	407 615.00	0.00
22020303	NEWSPAPERS	237 611.00	0.00	0.00	237 611.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 140 221.00	220 000.00	220 000.00	1 920 221.00	10.28
22020306	PRINTING OF SECURITY DOCUMENTS	586 191.00	121 000.00	121 000.00	465 191.00	20.64

**GIFMIS - FIRST QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 443 488.00	400 000.00	400 000.00	2 043 488.00	16.37
22020402	MAINTENANCE OF OFFICE FURNITURE	1 005 064.00	0.00	0.00	1 005 064.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 053 499.00	182 500.00	182 500.00	2 870 999.00	5.98
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 914 139.00	0.00	0.00	1 914 139.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 919 406.00	44 500.00	44 500.00	2 874 906.00	1.52
22020406	OTHER MAINTENANCE SERVICES	1 573 381.00	411 500.00	411 500.00	1 161 881.00	26.15
22020501	LOCAL TRAINING	12 614 039.00	197 600.00	197 600.00	12 416 439.00	1.57
22020601	SECURITY SERVICES	4 591 383.00	2 243 000.00	2 243 000.00	2 348 383.00	48.85
22020605	SECURITY VOTE (INCLUDING OPERATION)	776 190.00	0.00	0.00	776 190.00	0.00
22020701	FINANCIAL CONSULTING	2 588 251.00	0.00	0.00	2 588 251.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	824 343.00	0.00	0.00	824 343.00	0.00
22020801	MOTOR VEHICLE FUEL COST	6 177 815.00	537 000.00	537 000.00	5 640 815.00	8.69
22020803	PLANT / GENERATOR FUEL COST	3 318 518.00	400 000.00	400 000.00	2 918 518.00	12.05
22020902	INSURANCE PREMIUM	10 053 637.00	0.00	0.00	10 053 637.00	0.00
22020904	OTHER CRF BANK CHARGES	576 008.00	0.00	0.00	576 008.00	0.00
22021001	REFRESHMENT & MEALS	1 176 576.00	50 000.00	50 000.00	1 126 576.00	4.25
22021002	HONORARIUM & SITTING ALLOWANCE	8 287 981.00	1 407 000.00	1 407 000.00	6 880 981.00	16.98
22021003	PUBLICITY & ADVERTISEMENTS	2 153 751.00	150 070.00	150 070.00	2 003 681.00	6.97
22021007	WELFARE PACKAGES	4 979 516.00	264 000.00	264 000.00	4 715 516.00	5.30
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 112 679.00	0.00	0.00	1 112 679.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	2 816 960.00	0.00	0.00	2 816 960.00	0.00
23010108	PURCHASE OF BUSES	8 000 000.00	0.00	0.00	8 000 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25 587 985.00	5 926 475.00	5 926 475.00	19 661 510.00	23.16
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	580 000.00	0.00	0.00	580 000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	290 000.00	0.00	0.00	290 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78 899 628.85	6 148 999.99	6 148 999.99	72 750 628.86	7.79
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1 047 998.00	0.00	0.00	1 047 998.00	0.00

**GIFMIS - FIRST QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
23050101	RESEARCH AND DEVELOPMENT	3 756 701 420.35	1 187 286 398.07	1 187 286 398.07	2 569 415 022.28	31.60
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	4 313 351 002.20	1 278 405 187.04	1 278 405 187.04	3 034 945 815.16	29.64