

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



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: **2**
 Report Period: **2**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	28 652 776.89	57 504 820.46	-57 504 820.46	0.00
21010101	SALARY	361 870 824.00	26 612 067.34	40 757 727.20	321 113 096.80	11.26
21020201	NHIS	17 539 855.00	256 721.05	256 721.05	17 283 133.95	1.46
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35 079 710.00	2 014 132.51	2 014 132.51	33 065 577.49	5.74
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 711 639.00	0.00	0.00	7 711 639.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14 329 190.00	0.00	0.00	14 329 190.00	0.00
22020201	ELECTRICITY CHARGES	3 327 022.00	0.00	0.00	3 327 022.00	0.00
22020202	TELEPHONE CHARGES	2 652 804.00	0.00	0.00	2 652 804.00	0.00
22020203	INTERNET ACCESS CHARGES	3 371 088.00	0.00	0.00	3 371 088.00	0.00
22020205	WATER RATES	868 701.00	0.00	0.00	868 701.00	0.00
22020206	SEWERAGE CHARGES	271 164.00	0.00	0.00	271 164.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 321 513.00	0.00	0.00	5 321 513.00	0.00
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	0.00	0.00	2 140 221.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1 586 191.00	0.00	0.00	1 586 191.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 443 488.00	0.00	0.00	2 443 488.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 005 064.00	0.00	0.00	1 005 064.00	0.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 053 499.00	0.00	0.00	3 053 499.00	0.00
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	0.00	0.00	2 919 406.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2 573 381.00	0.00	0.00	2 573 381.00	0.00
22020501	LOCAL TRAINING	12 676 899.00	0.00	0.00	12 676 899.00	0.00
22020601	SECURITY SERVICES	6 591 383.00	0.00	0.00	6 591 383.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	776 190.00	0.00	0.00	776 190.00	0.00
22020701	FINANCIAL CONSULTING	2 588 249.00	0.00	0.00	2 588 249.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	824 343.00	0.00	0.00	824 343.00	0.00
22020801	MOTOR VEHICLE FUEL COST	10 177 815.00	0.00	0.00	10 177 815.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3 318 518.00	0.00	0.00	3 318 518.00	0.00
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	2 176 576.00	0.00	0.00	2 176 576.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10 287 981.00	0.00	0.00	10 287 981.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2 153 751.00	0.00	0.00	2 153 751.00	0.00
22021007	WELFARE PACKAGES	13 979 516.00	0.00	0.00	13 979 516.00	0.00
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	11 929 210.00	0.00	0.00	11 929 210.00	0.00
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	79 635 728.00	20 564 750.00	20 564 750.00	59 070 978.00	25.82
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1 047 998.00	0.00	0.00	1 047 998.00	0.00
23050101	RESEARCH AND DEVELOPMENT	2 404 070 013.00	80 226 983.19	92 083 820.40	2 311 986 192.60	3.83