

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



**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: **6**  
 Report Period: **6**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	27 393 784.26	202 345 744.92	-202 345 744.92	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-27 393 784.26</b>	<b>-202 345 744.92</b>	<b>202 345 744.92</b>	<b>0.00</b>
21010101	SALARY	361 870 824.00	35 254 228.92	155 989 172.20	205 881 651.80	43.11
21020201	NHIS	17 539 855.00	247 725.28	1 010 613.61	16 529 241.39	5.76
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35 079 710.00	1 945 758.26	7 926 784.68	27 152 925.32	22.60
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 711 639.00	0.00	5 030 900.00	2 680 739.00	65.24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14 329 190.00	1 015 000.00	4 428 000.00	9 901 190.00	30.90
22020201	ELECTRICITY CHARGES	3 327 022.00	100 000.00	350 000.00	2 977 022.00	10.52
22020202	TELEPHONE CHARGES	2 652 804.00	0.00	564 600.00	2 088 204.00	21.28
22020203	INTERNET ACCESS CHARGES	3 371 088.00	1 951 250.00	2 666 250.00	704 838.00	79.09
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	200 000.00	2 386 250.00	2 935 263.00	44.84
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	275 000.00	1 865 221.00	12.85
22020306	PRINTING OF SECURITY DOCUMENTS	1 586 191.00	0.00	56 160.00	1 530 031.00	3.54
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 443 488.00	0.00	562 582.00	1 880 906.00	23.02

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22020402	MAINTENANCE OF OFFICE FURNITURE	1 005 064.00	0.00	200 000.00	805 064.00	19.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 053 499.00	0.00	1 488 300.00	1 565 199.00	48.74
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 914 139.00	0.00	646 738.50	1 267 400.50	33.79
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 919 406.00	0.00	2 138 000.00	781 406.00	73.23
22020406	OTHER MAINTENANCE SERVICES	2 573 381.00	140 000.00	460 000.00	2 113 381.00	17.88
22020501	LOCAL TRAINING	12 676 899.00	0.00	2 432 800.00	10 244 099.00	19.19
22020601	SECURITY SERVICES	6 591 383.00	420 000.00	1 780 000.00	4 811 383.00	27.00
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	750 000.00	1 838 249.00	28.98
22020702	INFORMATION TECHNOLOGY CONSULTING	824 343.00	741 840.00	741 840.00	82 503.00	89.99
22020801	MOTOR VEHICLE FUEL COST	10 177 815.00	0.00	2 338 950.00	7 838 865.00	22.98
22020803	PLANT / GENERATOR FUEL COST	3 318 518.00	0.00	1 525 000.00	1 793 518.00	45.95
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	274 600.00	1 901 976.00	12.62
22021002	HONORARIUM & SITTING ALLOWANCE	10 287 981.00	0.00	462 150.00	9 825 831.00	4.49
22021003	PUBLICITY & ADVERTISEMENTS	2 153 751.00	0.00	0.00	2 153 751.00	0.00
22021007	WELFARE PACKAGES	13 979 516.00	300 000.00	2 649 423.00	11 330 093.00	18.95
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 112 679.00	0.00	32 000.00	1 080 679.00	2.88
23010105	PURCHASE OF MOTOR VEHICLES	2 816 960.00	0.00	860 480.00	1 956 480.00	30.55
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	0.00	41 599 893.77	38 035 834.23	52.24
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	175 708 487.79	822 576 612.24	1 581 493 400.76	34.22
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 140 348 077.00</b>	<b>218 024 290.25</b>	<b>1 064 203 100.00</b>	<b>2 076 144 977.00</b>	<b>33.89</b>