

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER



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: **9**
 Report Period: **9**
 Report Year: **2023**

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	28 248 403.82	311 488 115.19	-311 488 115.19	0.00
TOTAL-R	TOTAL REVENUE	0.00	-28 248 403.82	-311 488 115.19	311 488 115.19	0.00
21010101	SALARY	361 870 824.00	12 396 383.79	214 306 314.06	147 564 509.94	59.22
21020201	NHIS	17 539 855.00	279 526.18	1 534 859.41	16 004 995.59	8.75
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35 079 710.00	1 959 066.78	11 803 837.00	23 275 873.00	33.65
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 711 639.00	0.00	7 337 400.00	374 239.00	95.15
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14 329 190.00	20 000.00	6 823 750.00	7 505 440.00	47.62
22020201	ELECTRICITY CHARGES	3 327 022.00	0.00	849 000.00	2 478 022.00	25.52
22020202	TELEPHONE CHARGES	2 652 804.00	0.00	834 600.00	1 818 204.00	31.46
22020203	INTERNET ACCESS CHARGES	3 371 088.00	110 000.00	3 226 250.00	144 838.00	95.70
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	190 000.00	3 977 390.00	1 344 123.00	74.74
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	2 028 782.00	414 706.00	83.03

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22020402	MAINTENANCE OF OFFICE FURNITURE	1 005 064.00	0.00	267 700.00	737 364.00	26.64
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 053 499.00	340 000.00	1 959 300.00	1 094 199.00	64.17
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	55 000.00	2 193 000.00	726 406.00	75.12
22020406	OTHER MAINTENANCE SERVICES	2 573 381.00	60 000.00	1 274 000.00	1 299 381.00	49.51
22020501	LOCAL TRAINING	12 676 899.00	0.00	3 904 050.00	8 772 849.00	30.80
22020601	SECURITY SERVICES	6 591 383.00	180 000.00	3 360 000.00	3 231 383.00	50.98
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	0.00	741 840.00	82 503.00	89.99
22020801	MOTOR VEHICLE FUEL COST	10 177 815.00	480 000.00	6 598 950.00	3 578 865.00	64.84
22020803	PLANT / GENERATOR FUEL COST	3 318 518.00	0.00	1 725 000.00	1 593 518.00	51.98
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	689 600.00	1 486 976.00	31.68
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	0.00	3 032 833.00	10 946 683.00	21.69
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 112 679.00	0.00	180 000.00	932 679.00	16.18
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	0.00	915 644 661.92	1 488 425 351.08	38.09
TOTAL-E	TOTAL EXPENDITURE	3 140 348 077.00	16 069 976.75	1 238 943 539.66	1 901 404 537.34	39.45