

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - APRIL



Report Parameters

Financial Statement:

Organization Filter:

0215020001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN

Organization Filter:

0215020001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN

Show Zero Lines:

No

Report Period:

4

Report Period:

4

Report Year:

2021

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	108 353 904.70	432 305 818.46	-432 305 818.46	0.00
TOTAL	TOTAL REVENUE	0.00	-108 353 904.70	-432 305 818.46	432 305 818.46	0.00
21010101	SALARY	1 005 554 693.01	97 939 247.12	393 614 569.05	611 940 123.96	39.14
21020101	NON REGULAR ALLOWANCES	132 418 008.81	0.00	0.00	132 418 008.81	0.00
21020201	NHIS	49 748 759.70	953 998.35	3 834 476.50	45 914 283.20	7.71
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	74 623 139.55	6 284 569.30	25 288 434.01	49 334 705.54	33.89
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 777 552.00	2 029 300.00	2 029 300.00	1 748 252.00	53.72
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 666 329.00	751 525.00	5 441 143.30	225 185.70	96.03
22020201	ELECTRICITY CHARGES	2 644 287.00	550 000.00	550 000.00	2 094 287.00	20.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 666 329.00	0.00	294 600.00	5 371 729.00	5.20
22020303	NEWSPAPERS	300 000.00	0.00	0.00	300 000.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	377 755.00	0.00	194 650.00	183 105.00	51.53
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 888 776.00	267 900.00	267 900.00	1 620 876.00	14.18
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	654 084.00	33 000.00	105 400.00	548 684.00	16.11
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 818 899.00	193 500.00	290 000.00	1 528 899.00	15.94
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 487 897.00	0.00	0.00	3 487 897.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 346 143.00	0.00	0.00	3 346 143.00	0.00
22020601	SECURITY SERVICES	5 700 000.00	625 573.95	725 573.95	4 974 426.05	12.73

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ECONOMIC CLASSIFICATION - APRIL**



Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020803	PLANT / GENERATOR FUEL COST	2 320 929.00	101 300.00	107 300.00	2 213 629.00	4.62
22021002	HONORARIUM & SITTING ALLOWANCE	377 755.00	275 000.00	275 000.00	102 755.00	72.80
23010105	PURCHASE OF MOTOR VEHICLES	89 395 777.00	0.00	3 326 781.95	86 068 995.05	3.72
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	241 305 807.00	2 959 870.89	37 826 161.85	203 479 645.15	15.68
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	95 998 184.00	0.00	0.00	95 998 184.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	72 314 464.00	8 623 465.64	9 814 182.65	62 500 281.35	13.57
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	62 531 514.00	17 068 187.64	34 294 730.84	28 236 783.16	54.84
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	34 267 252.00	0.00	0.00	34 267 252.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	49 618 275.00	12 221 872.35	21 028 975.44	28 589 299.56	42.38
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	45 191 935.00	0.00	0.00	45 191 935.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	107 475 604.00	13 328 861.57	19 140 667.24	88 334 936.76	17.81
23030102	REHABILITATION / REPAIRS - ELECTRICITY	13 809 430.00	0.00	0.00	13 809 430.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	41 064 631.00	0.00	0.00	41 064 631.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	41 478 015.00	7 929 039.54	17 444 180.34	24 033 834.66	42.06
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	232 514.00	0.00	0.00	232 514.00	0.00
23040102	EROSION & FLOOD CONTROL	36 731 407.00	0.00	0.00	36 731 407.00	0.00
23050101	RESEARCH AND DEVELOPMENT	963 694 553.00	4 971 150.00	22 840 138.01	940 854 414.99	2.37
TOTAL-E	TOTAL EXPENDITURE	3 195 480 698.07	177 107 361.35	598 734 165.13	2 596 746 532.94	18.74