

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



Report Parameters

Financial Statement:

Organization Filter: **0215020001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

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Show Zero Lines: **No**

Report Period: **2**

Report Period: **2**

Report Year: **2021**

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	109 095 237.05	214 802 189.88	-214 802 189.88	0.00
21010101	SALARY	1 005 554 693.01	56 482 170.64	154 889 346.22	850 665 346.79	15.40
21020101	NON REGULAR ALLOWANCES	132 418 008.81	0.00	0.00	132 418 008.81	0.00
21020201	NHIS	49 748 759.70	0.00	958 555.97	48 790 203.73	1.93
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	74 623 139.55	0.00	6 334 025.93	68 289 113.62	8.49
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 777 552.00	0.00	0.00	3 777 552.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 666 329.00	901 040.00	901 040.00	4 765 289.00	15.90
22020201	ELECTRICITY CHARGES	2 644 287.00	0.00	0.00	2 644 287.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 666 329.00	0.00	0.00	5 666 329.00	0.00
22020303	NEWSPAPERS	300 000.00	0.00	0.00	300 000.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	377 755.00	0.00	0.00	377 755.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 888 776.00	0.00	0.00	1 888 776.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	654 084.00	0.00	0.00	654 084.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 818 899.00	0.00	0.00	1 818 899.00	0.00
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	0.00	0.00	5 700 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2 320 929.00	0.00	0.00	2 320 929.00	0.00

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22021002	HONORARIUM & SITTING ALLOWANCE	377 755.00	0.00	0.00	377 755.00	0.00
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	16 279 264.53	21 608 312.29	219 697 494.71	8.95
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	0.00	1 190 717.01	71 123 746.99	1.65
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	62 531 514.00	0.00	17 226 543.20	45 304 970.80	27.55
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	0.00	8 807 103.09	40 811 171.91	17.75
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	0.00	5 811 805.67	101 663 798.33	5.41
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	0.00	9 515 140.80	31 962 874.20	22.94
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	12 733 788.01	12 901 988.01	950 792 564.99	1.34