

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



Report Parameters

Financial Statement:

Organization Filter: **0215025001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

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Show Zero Lines: **No**

Report Period: **1**

Report Period: **1**

Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - JANUARY

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	57 012 230.49	57 012 230.49	-57 012 230.49	0.00
21010101	SALARY	607 350 017.66	52 981 528.39	52 981 528.39	554 368 489.27	8.72
21020101	NON REGULAR ALLOWANCES	75 269 300.50	0.00	0.00	75 269 300.50	0.00
21020201	NHIS	29 813 814.70	516 040.09	516 040.09	29 297 774.61	1.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44 720 722.04	3 514 662.01	3 514 662.01	41 206 060.03	7.86
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 684 000.00	0.00	0.00	3 684 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 415 000.00	0.00	0.00	1 415 000.00	0.00
22020201	ELECTRICITY CHARGES	2 511 064.00	0.00	0.00	2 511 064.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 325 424.00	0.00	0.00	1 325 424.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	251 476.00	0.00	0.00	251 476.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	529 797.00	0.00	0.00	529 797.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	768 634.00	0.00	0.00	768 634.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	805 500.00	0.00	0.00	805 500.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	237 776.00	0.00	0.00	237 776.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	639 980.00	0.00	0.00	639 980.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	377 600.00	0.00	0.00	377 600.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1 332 015.00	0.00	0.00	1 332 015.00	0.00
22020501	LOCAL TRAINING	3 632 827.00	0.00	0.00	3 632 827.00	0.00

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22020601	SECURITY SERVICES	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22020606	LAND USE CHARGES	530 217.00	0.00	0.00	530 217.00	0.00
22020701	FINANCIAL CONSULTING	421 733.00	0.00	0.00	421 733.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 086 000.00	0.00	0.00	1 086 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	704 000.00	0.00	0.00	704 000.00	0.00
22020806	COOKING GAS/FUEL COST	49 339.00	0.00	0.00	49 339.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	227 000.00	0.00	0.00	227 000.00	0.00
22020902	INSURANCE PREMIUM	25 510.00	0.00	0.00	25 510.00	0.00
22021001	REFRESHMENT & MEALS	520 000.00	0.00	0.00	520 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	903 752.00	0.00	0.00	903 752.00	0.00
22021007	WELFARE PACKAGES	5 385 356.00	0.00	0.00	5 385 356.00	0.00
22021009	SPORTING ACTIVITIES	415 000.00	0.00	0.00	415 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	60 550 000.00	0.00	0.00	60 550 000.00	0.00
23010107	PURCHASE OF TRUCKS	71 000 000.00	0.00	0.00	71 000 000.00	0.00
23010108	PURCHASE OF BUSES	63 000 000.00	0.00	0.00	63 000 000.00	0.00
23010113	PURCHASE OF COMPUTERS	8 000 000.00	0.00	0.00	8 000 000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	198 700.00	0.00	0.00	198 700.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2 626 710.00	0.00	0.00	2 626 710.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	33 037 117.00	0.00	0.00	33 037 117.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	126 827 638.00	0.00	0.00	126 827 638.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9 000 000.00	709 522.85	709 522.85	8 290 477.15	7.88
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10 078 408.00	0.00	0.00	10 078 408.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	545 099 354.00	0.00	0.00	545 099 354.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	29 198 488.00	12 638 911.58	12 638 911.58	16 559 576.42	43.29
23050101	RESEARCH AND DEVELOPMENT	72 495 041.00	5 545 481.13	5 545 481.13	66 949 559.87	7.65