

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



**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: **3**

Report Period: **3**

Report Year: **2021**

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Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
12020456	SCHOOL/TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	39 591 505.00	82 881 914.75	-82 881 914.75	0.00
12021007	REFUND OF OVERPAYMENT (NON SALARY)	0.00	0.00	849 000.00	-849 000.00	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	60 368 813.82	177 749 858.13	-177 749 858.13	0.00
21010101	SALARY	607 350 017.66	71 736 171.02	158 878 226.70	448 471 790.96	26.16
21020101	NON REGULAR ALLOWANCES	75 269 300.50	0.00	0.00	75 269 300.50	0.00
21020201	NHIS	29 813 814.70	1 032 080.18	1 548 120.27	28 265 694.43	5.19
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44 720 722.04	7 029 324.02	10 543 986.03	34 176 736.01	23.58
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 684 000.00	12 000.00	734 100.00	2 949 900.00	19.93
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1 415 000.00	1 115 100.00	2 981 200.00	-1 566 200.00	210.69
22020201	ELECTRICITY CHARGES	2 511 064.00	370 000.00	1 122 196.73	1 388 867.27	44.69
22020203	INTERNET ACCESS CHARGES	0.00	10 000.00	74 000.00	-74 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 325 424.00	33 400.00	81 200.00	1 244 224.00	6.13
22020305	PRINTING OF NON SECURITY DOCUMENTS	251 476.00	0.00	125 000.00	126 476.00	49.71
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	275 000.00	337 500.00	-337 500.00	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	1 902 300.00	4 434 684.20	-3 666 050.20	576.96
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	805 500.00	491 500.00	1 381 500.00	-576 000.00	171.51
22020402	MAINTENANCE OF OFFICE FURNITURE	237 776.00	0.00	0.00	237 776.00	0.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	453 100.00	988 300.00	-988 300.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	639 980.00	50 610.00	647 000.00	-7 020.00	101.10
22020405	MAINTENANCE OF PLANTS/GENERATORS	377 600.00	0.00	50 000.00	327 600.00	13.24
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	213 000.00	213 000.00	3 419 827.00	5.86
22020601	SECURITY SERVICES	2 500 000.00	735 000.00	1 427 000.00	1 073 000.00	57.08
22020605	CLEANING AND FUMIGATION SERVICES	0.00	946 000.00	946 000.00	-946 000.00	0.00
22020606	LAND USE CHARGES	530 217.00	0.00	473 000.00	57 217.00	89.21
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	60 000.00	1 026 000.00	5.52
22020803	PLANT / GENERATOR FUEL COST	704 000.00	39 000.00	108 000.00	596 000.00	15.34
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	14 147.00	34 954.85	192 045.15	15.40
22020902	INSURANCE PREMIUM	25 510.00	0.00	55 150.00	-29 640.00	216.19
22021001	REFRESHMENT & MEALS	520 000.00	59 500.00	142 530.00	377 470.00	27.41
22021002	HONORARIUM & SITTING ALLOWANCE	10 000 000.00	2 385 000.00	4 576 100.00	5 423 900.00	45.76
22021003	PUBLICITY & ADVERTISEMENTS	903 752.00	0.00	82 000.00	821 752.00	9.07
22021007	WELFARE PACKAGES	5 385 356.00	82 500.00	82 500.00	5 302 856.00	1.53
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	4 842 159.07	55 707 840.93	8.00
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	0.00	1 116 453.35	7 883 546.65	12.41

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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	30 000 000.00	515 099 354.00	5.50
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	29 198 488.00	4 662 352.00	20 664 345.76	8 534 142.24	70.77
23050101	RESEARCH AND DEVELOPMENT	72 495 041.00	10 250 196.40	22 505 491.62	49 989 549.38	31.04