

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



Report Parameters

Financial Statement:

Organization Filter: **0215019001 | VETERINARY COUNCIL OF NIGERIA**

Organization Filter: **0215019001 | VETERINARY COUNCIL OF NIGERIA**

Show Zero Lines: **No**

Report Period: **12**

Report Period: **12**

Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	12 715 730.80	152 165 613.16	-152 165 613.16	0.00
TOTAL-R	TOTAL REVENUE	0.00	-12 715 730.80	-152 165 613.16	152 165 613.16	0.00
21010101	SALARY	95 030 478.30	6 681 841.66	95 030 472.06	6.24	100.00
21020101	NON REGULAR ALLOWANCES	9 214 445.88	9 214 445.88	9 214 445.88	0.00	100.00
21020201	NHIS	4 191 108.33	2 939 910.01	3 800 425.69	390 682.64	90.68
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6 286 662.49	0.00	5 724 888.78	561 773.71	91.06
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 562 035.00	449 038.57	3 132 538.57	429 496.43	87.94
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 607 623.00	8 800.00	3 607 582.60	40.40	100.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 224 646.00	1 224 000.00	1 224 000.00	646.00	99.95
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	748 707.00	746 000.00	746 000.00	2 707.00	99.64
22020201	ELECTRICITY CHARGES	2 352 186.00	387 900.00	1 968 854.37	383 331.63	83.70
22020202	TELEPHONE CHARGES	719 543.00	346 610.00	719 543.00	0.00	100.00
22020203	INTERNET ACCESS CHARGES	784 062.00	470 061.98	784 061.98	0.02	100.00
22020205	WATER RATES	1 568 125.00	1 452 869.64	1 567 869.64	255.36	99.98
22020206	SEWERAGE CHARGES	1 553 198.00	1 553 000.00	1 553 000.00	198.00	99.99
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 861 606.00	9 996.00	1 861 605.97	0.03	100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 396 385.00	147 200.00	1 396 355.00	30.00	100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 224 646.00	1 000.00	1 223 902.49	743.51	99.94
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 160 335.00	920.20	1 160 047.66	287.34	99.98

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



Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 176 094.00	26 000.00	1 176 000.00	94.00	99.99
22020406	OTHER MAINTENANCE SERVICES	2 131 894.00	8 700.00	2 131 875.05	18.95	100.00
22020501	LOCAL TRAINING	1 504 645.00	683 805.00	1 504 645.00	0.00	100.00
22020601	SECURITY SERVICES	1 969 505.00	94 505.00	1 969 505.00	0.00	100.00
22020606	LAND USE CHARGES	1 568 125.00	42 632.00	1 568 124.47	0.53	100.00
22020703	LEGAL SERVICES	1 224 646.00	1 014.00	1 224 014.00	632.00	99.95
22020801	MOTOR VEHICLE FUEL COST	917 826.00	917 826.00	917 826.00	0.00	100.00
22020803	PLANT / GENERATOR FUEL COST	2 008 708.00	8 707.80	2 008 707.80	0.20	100.00
22021002	HONORARIUM & SITTING ALLOWANCE	2 436 256.00	47 256.00	2 436 256.00	0.00	100.00
22021003	PUBLICITY & ADVERTISEMENTS	1 459 344.00	97 698.00	1 459 252.30	91.70	99.99
23010105	PURCHASE OF MOTOR VEHICLES	27 000 000.00	0.00	0.00	27 000 000.00	0.00
23010108	PURCHASE OF BUSES	2 930 371.00	0.00	0.00	2 930 371.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25 113 663.00	0.00	6 906 445.00	18 207 218.00	27.50
23010113	PURCHASE OF COMPUTERS	3 466 425.00	0.00	0.00	3 466 425.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	12 124 850.00	0.00	0.00	12 124 850.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	354 000.00	0.00	0.00	354 000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	10 000 000.00	0.00	0.00	10 000 000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	194 893 270.00	0.00	5 990 429.87	188 902 840.13	3.07
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	1 462 793.00	0.00	0.00	1 462 793.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46 414 458.00	0.00	0.00	46 414 458.00	0.00
23040102	EROSION & FLOOD CONTROL	26 752 388.00	0.00	0.00	26 752 388.00	0.00
23050101	RESEARCH AND DEVELOPMENT	122 394 546.00	0.00	18 850 000.00	103 544 546.00	15.40
23050102	COMPUTER SOFTWARE ACQUISITION	24 000 000.00	0.00	0.00	24 000 000.00	0.00
TOTAL-E	TOTAL EXPENDITURE	649 789 599.00	27 561 737.74	182 858 674.18	466 930 924.82	28.14