

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215019001 | VETERINARY COUNCIL OF NIGERIA**  
 Organization Filter: **0215019001 | VETERINARY COUNCIL OF NIGERIA**  
 Show Zero Lines: **No**  
 Report Period: **6**  
 Report Period: **6**  
 Report Year: **2021**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE**

| Code           | Name   | BUDGET AMOUNT<br>=N= | JUNE ACTUAL<br>=N=    | YEAR TO DATE<br>=N=   | BUDGET BALANCE<br>=N= | EXECUTION<br>=N= |
|----------------|--|----------------------|-----------------------|-----------------------|-----------------------|------------------|
| 15010101       | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 12 677 220.30         | 72 845 258.69         | -72 845 258.69        | 0.00             |
| <b>TOTAL-R</b> | <b>TOTAL REVENUE</b>   | <b>0.00</b>          | <b>-12 677 220.30</b> | <b>-72 845 258.69</b> | <b>72 845 258.69</b>  | <b>0.00</b>      |
| 21010101       | SALARY   | 95 030 478.30        | 8 727 779.67          | 49 956 603.43         | 45 073 874.87         | 52.57            |
| 21020101       | NON REGULAR ALLOWANCES                                       | 9 214 445.88         | 0.00                  | 0.00                  | 9 214 445.88          | 0.00             |
| 21020201       | NHIS   | 4 191 108.33         | 86 038.42             | 430 323.58            | 3 760 784.75          | 10.27            |
| 21020202       | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 6 286 662.49         | 577 657.21            | 2 836 602.73          | 3 450 059.76          | 45.12            |
| 22020101       | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 3 562 035.00         | 0.00                  | 385 800.00            | 3 176 235.00          | 10.83            |
| 22020102       | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 3 607 623.00         | 0.00                  | 344 180.00            | 3 263 443.00          | 9.54             |
| 22020103       | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                   | 1 224 646.00         | 0.00                  | 0.00                  | 1 224 646.00          | 0.00             |
| 22020104       | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     | 748 707.00           | 0.00                  | 0.00                  | 748 707.00            | 0.00             |
| 22020201       | ELECTRICITY CHARGES  | 2 352 186.00         | 0.00                  | 0.00                  | 2 352 186.00          | 0.00             |
| 22020202       | TELEPHONE CHARGES  | 719 543.00           | 0.00                  | 0.00                  | 719 543.00            | 0.00             |
| 22020203       | INTERNET ACCESS CHARGES                                      | 784 062.00           | 0.00                  | 140 000.00            | 644 062.00            | 17.86            |
| 22020205       | WATER RATES  | 1 568 125.00         | 0.00                  | 115 000.00            | 1 453 125.00          | 7.33             |
| 22020206       | SEWERAGE CHARGES   | 1 553 198.00         | 0.00                  | 0.00                  | 1 553 198.00          | 0.00             |
| 22020301       | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 1 861 606.00         | 0.00                  | 1 823 389.97          | 38 216.03             | 97.95            |
| 22020401       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 1 396 385.00         | 0.00                  | 117 700.00            | 1 278 685.00          | 8.43             |
| 22020402       | MAINTENANCE OF OFFICE FURNITURE                              | 1 224 646.00         | 0.00                  | 1 071 324.99          | 153 321.01            | 87.48            |

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|----------------|--|-----------------------|----------------------|----------------------|-----------------------|------------------|
| 22020403       | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS      | 1 160 335.00          | 0.00                 | 535 700.00           | 624 635.00            | 46.17            |
| 22020405       | MAINTENANCE OF PLANTS/GENERATORS                       | 1 176 094.00          | 0.00                 | 0.00                 | 1 176 094.00          | 0.00             |
| 22020406       | OTHER MAINTENANCE SERVICES                             | 2 131 894.00          | 0.00                 | 1 105 375.00         | 1 026 519.00          | 51.85            |
| 22020501       | LOCAL TRAINING   | 1 504 645.00          | 520 640.00           | 520 640.00           | 984 005.00            | 34.60            |
| 22020601       | SECURITY SERVICES                                      | 1 969 505.00          | 0.00                 | 1 875 000.00         | 94 505.00             | 95.20            |
| 22020606       | LAND USE CHARGES                                       | 1 568 125.00          | 0.00                 | 1 375 492.47         | 192 632.53            | 87.72            |
| 22020703       | LEGAL SERVICES   | 1 224 646.00          | 0.00                 | 0.00                 | 1 224 646.00          | 0.00             |
| 22020801       | MOTOR VEHICLE FUEL COST                                | 917 826.00            | 0.00                 | 0.00                 | 917 826.00            | 0.00             |
| 22020803       | PLANT / GENERATOR FUEL COST                            | 2 008 708.00          | 0.00                 | 0.00                 | 2 008 708.00          | 0.00             |
| 22021002       | HONORARIUM & SITTING ALLOWANCE                         | 2 436 256.00          | 150 000.00           | 350 000.00           | 2 086 256.00          | 14.37            |
| 22021003       | PUBLICITY & ADVERTISEMENTS                             | 1 459 344.00          | 80 420.00            | 357 920.00           | 1 101 424.00          | 24.53            |
| 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                 | 19 000 000.00        | 103 394 546.00        | 15.52            |
| 23050102       | COMPUTER SOFTWARE ACQUISITION                          | 24 000 000.00         | 0.00                 | 0.00                 | 24 000 000.00         | 0.00             |
| <b>TOTAL-E</b> | <b>TOTAL EXPENDITURE</b>                               | <b>649 789 599.00</b> | <b>10 142 535.30</b> | <b>95 237 927.04</b> | <b>554 551 671.96</b> | <b>14.66</b>     |