

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



Report Parameters

Financial Statement:

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

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

Show Zero Lines: **No**

Report Period: **9**

Report Period: **9**

Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	12 677 220.30	110 876 919.59	-110 876 919.59	0.00
TOTAL-R	TOTAL REVENUE	0.00	-12 677 220.30	-110 876 919.59	110 876 919.59	0.00
21010101	SALARY	95 030 478.30	8 702 052.31	76 194 448.58	18 836 029.72	80.18
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	688 438.84	3 502 669.49	16.43
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6 286 662.49	577 657.21	4 569 574.36	1 717 088.13	72.69
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 562 035.00	948 450.00	2 443 500.00	1 118 535.00	68.60
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 607 623.00	1 284 448.00	2 071 022.60	1 536 600.40	57.41
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	203 709.34	1 212 028.43	1 140 157.57	51.53
22020202	TELEPHONE CHARGES	719 543.00	192 933.00	372 933.00	346 610.00	51.83
22020203	INTERNET ACCESS CHARGES	784 062.00	131 500.00	314 000.00	470 062.00	40.05
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	290 700.00	1 105 685.00	20.82
22020402	MAINTENANCE OF OFFICE FURNITURE	1 224 646.00	48 000.00	1 222 902.49	1 743.51	99.86

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



Code	Name	BUDGET AMOUNT =N=	SEPTEMBER ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 160 335.00	65 199.97	1 098 627.46	61 707.54	94.68
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 176 094.00	0.00	1 150 000.00	26 094.00	97.78
22020406	OTHER MAINTENANCE SERVICES	2 131 894.00	66 937.05	2 123 175.05	8 718.95	99.59
22020501	LOCAL TRAINING	1 504 645.00	106 800.00	820 840.00	683 805.00	54.55
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	1 223 000.00	1 223 000.00	1 646.00	99.87
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	2 000 000.00	8 708.00	99.57
22021002	HONORARIUM & SITTING ALLOWANCE	2 436 256.00	0.00	1 530 000.00	906 256.00	62.80
22021003	PUBLICITY & ADVERTISEMENTS	1 459 344.00	120 000.00	1 361 554.30	97 789.70	93.30
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
TOTAL-E	TOTAL EXPENDITURE	649 789 599.00	13 756 725.30	137 772 502.42	512 017 096.58	21.20