

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



**Report Parameters**

Financial Statement:

Organization Filter: **0215026001 | COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**

Organization Filter: **0215026001 | COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**

Show Zero Lines: **No**

Report Period: **2**

Report Period: **2**

Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	57 678 426.12	116 284 068.44	-116 284 068.44	0.00
21010101	SALARY	680 762 552.00	53 153 591.15	83 977 724.05	596 784 827.95	12.34
21020201	NHIS	32 930 755.00	517 696.27	517 696.27	32 413 058.73	1.57
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65 861 510.00	4 025 493.30	4 025 493.30	61 836 016.70	6.11
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 934 283.00	0.00	0.00	6 934 283.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 081 001.00	0.00	0.00	12 081 001.00	0.00
22020201	ELECTRICITY CHARGES	4 989 527.00	0.00	0.00	4 989 527.00	0.00
22020202	TELEPHONE CHARGES	63 726.00	0.00	0.00	63 726.00	0.00
22020203	INTERNET ACCESS CHARGES	254 000.00	0.00	0.00	254 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 430 209.00	0.00	0.00	2 430 209.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	98 596.00	0.00	0.00	98 596.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	894 812.00	0.00	0.00	894 812.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	233 332.00	0.00	0.00	233 332.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	287 157.00	0.00	0.00	287 157.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	101 498.00	0.00	0.00	101 498.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224 215.00	0.00	0.00	224 215.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	431 990.00	0.00	0.00	431 990.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	638 565.00	0.00	0.00	638 565.00	0.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 342 791.00	0.00	0.00	1 342 791.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	588 902.00	0.00	0.00	588 902.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	124 021.00	0.00	0.00	124 021.00	0.00
22020406	OTHER MAINTENANCE SERVICES	872 290.00	0.00	0.00	872 290.00	0.00
22020501	LOCAL TRAINING	250 307.00	0.00	0.00	250 307.00	0.00
22020601	SECURITY SERVICES	6 595 230.00	0.00	0.00	6 595 230.00	0.00
22020606	LAND USE CHARGES	28 596.00	0.00	0.00	28 596.00	0.00
22020701	FINANCIAL CONSULTING	1 864 193.00	0.00	0.02	1 864 192.98	0.00
22020708	MEDICAL CONSULTING	100 970.00	0.00	0.00	100 970.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 059 920.00	0.00	0.00	1 059 920.00	0.00
22020803	PLANT / GENERATOR FUEL COST	551 860.00	0.00	0.00	551 860.00	0.00
22020806	COOKING GAS/FUEL COST	363 444.00	0.00	0.00	363 444.00	0.00
22021001	REFRESHMENT & MEALS	226 397.00	0.00	0.00	226 397.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2 025 652.00	0.00	0.00	2 025 652.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	769 051.00	0.00	0.00	769 051.00	0.00
22021006	POSTAGES & COURIER SERVICES	35 261.00	0.00	0.00	35 261.00	0.00
22021007	WELFARE PACKAGES	1 920 814.00	0.00	0.00	1 920 814.00	0.00
22021009	SPORTING ACTIVITIES	540 820.00	0.00	0.00	540 820.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	205 925.00	0.00	0.00	205 925.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 008 775.00	0.00	0.00	2 008 775.00	0.00
23010108	PURCHASE OF BUSES	60 025 304.00	0.00	0.00	60 025 304.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5 820 157.00	1 170 748.67	1 170 748.67	4 649 408.33	20.12
23010113	PURCHASE OF COMPUTERS	17 367 867.82	3 230 987.51	12 950 987.50	4 416 880.32	74.57
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	43 943 866.90	0.00	0.00	43 943 866.90	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	36 102.00	0.00	35 254.72	847.28	97.65
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15 454 059.79	0.00	0.00	15 454 059.79	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	882.00	0.00	0.00	882.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51 464 492.00	0.00	22 680 146.76	28 784 345.24	44.07

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23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	8 452 395.20	0.00	0.00	8 452 395.20	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18 176 492.75	0.00	0.00	18 176 492.75	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6 699 423.00	0.00	0.00	6 699 423.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	14 857 594.00	0.00	0.00	14 857 594.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5 202 000.00	0.00	0.00	5 202 000.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	86 325.00	0.00	0.00	86 325.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	24 338 488.00	0.00	0.00	24 338 488.00	0.00
23050101	RESEARCH AND DEVELOPMENT	372 193 788.54	64 983 400.02	64 894 864.46	307 298 924.08	17.44