

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



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **1**

Report Period: **1**

Report Year: **2022**

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	53 105 423.92	53 105 423.92	-53 105 423.92	0.00
21010101	SALARY	506 967 013.00	0.00	0.00	506 967 013.00	0.00
21020201	NHIS	24 794 664.00	0.00	0.00	24 794 664.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49 589 329.00	0.00	0.00	49 589 329.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 934 283.00	0.00	0.00	6 934 283.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11 200 060.00	0.00	0.00	11 200 060.00	0.00
22020201	ELECTRICITY CHARGES	1 779 527.00	0.00	0.00	1 779 527.00	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	430 209.00	0.00	0.00	430 209.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	28 596.00	0.00	0.00	28 596.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	494 812.00	0.00	0.00	494 812.00	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	91 510.00	0.00	0.00	91 510.00	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	8 550 295.00	0.00	0.00	8 550 295.00	0.00
22020601	SECURITY SERVICES	4 295 230.00	0.00	0.00	4 295 230.00	0.00
22020606	LAND USE CHARGES	28 596.00	0.00	0.00	28 596.00	0.00
22020701	FINANCIAL CONSULTING	864 193.00	0.00	0.00	864 193.00	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	1 103 720.00	0.00	0.00	1 103 720.00	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	25 261.00	0.00	0.00	25 261.00	0.00
22021007	WELFARE PACKAGES	1 920 814.00	0.00	0.00	1 920 814.00	0.00
22021009	SPORTING ACTIVITIES	240 820.00	0.00	0.00	240 820.00	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	208 775.00	0.00	0.00	208 775.00	0.00
23010108	PURCHASE OF BUSES	60 509 526.00	0.00	0.00	60 509 526.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21 032 276.00	0.00	0.00	21 032 276.00	0.00
23010113	PURCHASE OF COMPUTERS	17 260 290.00	0.00	0.00	17 260 290.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	77 242 015.00	0.00	0.00	77 242 015.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	774 686.00	0.00	0.00	774 686.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	43 315 084.00	0.00	0.00	43 315 084.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	882.00	0.00	0.00	882.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115 938 946.00	0.00	0.00	115 938 946.00	0.00

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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	21 997 594.00	0.00	0.00	21 997 594.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	86 325.00	0.00	0.00	86 325.00	0.00
23050101	RESEARCH AND DEVELOPMENT	531 306 818.00	0.00	0.00	531 306 818.00	0.00