

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



**Report Parameters**

Financial Statement:

Organization Filter:

**0215020001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

Organization Filter:

**0215020001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

Show Zero Lines:

**No**

Report Period:

**4**

Report Period:

**4**

Report Year:

**2023**

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

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	132 353 342.36	510 690 061.86	-510 690 061.86	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-132 353 342.36</b>	<b>-510 690 061.86</b>	<b>510 690 061.86</b>	<b>0.00</b>
21010101	SALARY	1 200 757 510.00	101 349 097.74	426 067 037.19	774 690 472.81	35.48
21020201	NHIS	59 484 189.00	0.00	0.00	59 484 189.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118 968 379.00	4 042 752.70	4 042 752.70	114 925 626.30	3.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 000 000.00	0.00	776 250.00	4 223 750.00	15.53
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 699 878.00	1 375 000.00	3 499 500.00	9 200 378.00	27.56
22020201	ELECTRICITY CHARGES	4 500 000.00	0.00	0.00	4 500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 897 000.00	20 000.00	30 000.00	5 867 000.00	0.51
22020303	NEWSPAPERS	500 000.00	0.00	0.00	500 000.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	6 217 000.00	0.00	200 000.00	6 017 000.00	3.22
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10 500 110.00	785 100.00	2 500 860.00	7 999 250.00	23.82
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 884 000.00	0.00	845 000.00	3 039 000.00	21.76
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 850 250.00	747 527.04	747 527.04	2 102 722.96	26.23
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 500 000.00	2 792 648.55	2 792 648.55	707 351.45	79.79
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 500 000.00	16 000.00	22 600.00	3 477 400.00	0.65
22020601	SECURITY SERVICES	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3 152 000.00	15 000.00	15 000.00	3 137 000.00	0.48

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ECONOMIC CLASSIFICATION - APRIL**



Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22021002	HONORARIUM & SITTING ALLOWANCE	608 500.00	0.00	0.00	608 500.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	103 173 395.00	0.00	0.00	103 173 395.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	203 678 768.34	0.00	0.00	203 678 768.34	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	39 979 051.00	0.00	0.00	39 979 051.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230 384 186.62	0.00	0.00	230 384 186.62	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 949 558.00	0.00	0.00	1 949 558.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21 213 075.00	0.00	0.00	21 213 075.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20 014 841.00	0.00	0.00	20 014 841.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	45 191 935.00	0.00	0.00	45 191 935.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	119 327 457.56	0.00	0.00	119 327 457.56	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	13 809 430.00	0.00	0.00	13 809 430.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	41 064 631.00	0.00	0.00	41 064 631.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	25 125 180.48	0.00	0.00	25 125 180.48	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	232 514.00	0.00	0.00	232 514.00	0.00
23040102	EROSION & FLOOD CONTROL	36 731 407.00	0.00	0.00	36 731 407.00	0.00
23050101	RESEARCH AND DEVELOPMENT	812 946 939.00	0.00	0.00	812 946 939.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 274 041 739.00</b>	<b>111 143 126.03</b>	<b>441 539 175.48</b>	<b>2 832 502 563.52</b>	<b>13.49</b>