

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



Report Parameters

Financial Statement:

Organization Filter:

0215025001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM

Organization Filter:

0215025001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM

Show Zero Lines:

No

Report Period:

7

Report Period:

7

Report Year:

2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	71 999 181.05	478 486 479.57	-478 486 479.57	0.00
TOTAL-R	TOTAL REVENUE	0.00	-71 999 181.05	-478 486 479.57	478 486 479.57	0.00
21010101	SALARY	696 210 487.00	42 895 330.37	401 361 332.85	294 849 154.15	57.65
21020201	NHIS	34 256 838.00	0.00	2 223 519.75	32 033 318.25	6.49
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68 513 676.00	0.00	17 658 184.30	50 855 491.70	25.77
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 561 030.00	306 400.00	5 988 620.00	1 572 410.00	79.20
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 165 000.00	1 814 500.00	4 703 200.00	4 461 800.00	51.32
22020201	ELECTRICITY CHARGES	5 011 064.00	730 500.00	730 500.00	4 280 564.00	14.58
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 525 424.00	0.00	38 000.00	2 487 424.00	1.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	251 476.00	0.00	0.00	251 476.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	529 797.00	0.00	0.00	529 797.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	868 634.00	0.00	0.00	868 634.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 531 010.00	0.00	1 181 100.00	1 349 910.00	46.67
22020402	MAINTENANCE OF OFFICE FURNITURE	237 776.00	0.00	0.00	237 776.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 439 980.00	0.00	319 800.00	1 120 180.00	22.21
22020405	MAINTENANCE OF PLANTS/GENERATORS	377 600.00	0.00	50 000.00	327 600.00	13.24
22020406	OTHER MAINTENANCE SERVICES	2 532 015.00	0.00	463 500.00	2 068 515.00	18.31
22020501	LOCAL TRAINING	10 832 827.00	0.00	0.00	10 832 827.00	0.00

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22020601	SECURITY SERVICES	7 000 000.00	0.00	1 365 000.00	5 635 000.00	19.50
22020606	LAND USE CHARGES	1 651 950.00	0.00	75 000.00	1 576 950.00	4.54
22020701	FINANCIAL CONSULTING	800 000.00	0.00	0.00	800 000.00	0.00
22020708	MEDICAL CONSULTING	2 000 000.00	315 300.00	315 300.00	1 684 700.00	15.77
22020801	MOTOR VEHICLE FUEL COST	1 086 000.00	0.00	77 000.00	1 009 000.00	7.09
22020803	PLANT / GENERATOR FUEL COST	1 104 000.00	0.00	927 750.00	176 250.00	84.04
22020806	COOKING GAS/FUEL COST	49 339.00	0.00	0.00	49 339.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	227 000.00	0.00	0.00	227 000.00	0.00
22021001	REFRESHMENT & MEALS	670 000.00	0.00	260 900.00	409 100.00	38.94
22021002	HONORARIUM & SITTING ALLOWANCE	3 500 000.00	1 605 000.00	1 685 000.00	1 815 000.00	48.14
22021003	PUBLICITY & ADVERTISEMENTS	903 752.00	0.00	0.00	903 752.00	0.00
22021007	WELFARE PACKAGES	8 285 356.00	0.00	634 621.13	7 650 734.87	7.66
22021009	SPORTING ACTIVITIES	415 000.00	0.00	0.00	415 000.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 000 000.00	0.00	0.00	2 000 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	116 755 436.00	0.00	44 100 000.00	72 655 436.00	37.77
23010107	PURCHASE OF TRUCKS	785 299.00	0.00	0.00	785 299.00	0.00
23010108	PURCHASE OF BUSES	14 247 135.00	0.00	0.00	14 247 135.00	0.00
23010113	PURCHASE OF COMPUTERS	437 789.00	0.00	0.00	437 789.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	198 700.00	0.00	0.00	198 700.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4 734 159.00	0.00	1 290 559.00	3 443 600.00	27.26
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5 823 326.00	0.00	0.00	5 823 326.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62 488 898.00	0.00	37 486 171.24	25 002 726.76	59.99
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2 390 156.00	0.00	0.00	2 390 156.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10 078 408.00	0.00	0.00	10 078 408.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	123 837 246.00	0.00	17 783 930.01	106 053 315.99	14.36
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5 216 511.00	0.00	0.00	5 216 511.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	81 011 221.00	0.00	0.00	81 011 221.00	0.00
23050101	RESEARCH AND DEVELOPMENT	556 190 005.00	0.00	20 998 373.00	535 191 632.00	3.78

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TOTAL-E	TOTAL EXPENDITURE	1 959 896 235.00	47 667 030.37	561 717 361.28	1 398 178 873.72	28.66