

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



Report Parameters

Financial Statement:

Organization Filter: **0215025001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	68 689 909.84	193 767 235.52	-193 767 235.52	0.00
21010101	SALARY	696 210 487.00	56 999 939.18	147 021 723.84	549 188 763.16	21.12
21020201	NHIS	34 256 838.00	555 975.71	1 111 951.42	33 144 886.58	3.25
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68 513 676.00	4 410 893.17	8 821 786.35	59 691 889.65	12.88
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 561 030.00	966 300.00	966 300.00	6 594 730.00	12.78
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 165 000.00	0.00	0.00	9 165 000.00	0.00
22020201	ELECTRICITY CHARGES	5 011 064.00	0.00	0.00	5 011 064.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 525 424.00	0.00	0.00	2 525 424.00	0.00
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	62 000.00	62 000.00	2 469 010.00	2.45
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	226 300.00	226 300.00	1 213 680.00	15.72
22020405	MAINTENANCE OF PLANTS/GENERATORS	377 600.00	0.00	0.00	377 600.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2 532 015.00	0.00	0.00	2 532 015.00	0.00
22020501	LOCAL TRAINING	10 832 827.00	0.00	0.00	10 832 827.00	0.00
22020601	SECURITY SERVICES	7 000 000.00	960 000.00	960 000.00	6 040 000.00	13.71

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22020606	LAND USE CHARGES	1 651 950.00	0.00	0.00	1 651 950.00	0.00
22020701	FINANCIAL CONSULTING	800 000.00	0.00	0.00	800 000.00	0.00
22020708	MEDICAL CONSULTING	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 086 000.00	42 000.00	42 000.00	1 044 000.00	3.87
22020803	PLANT / GENERATOR FUEL COST	1 104 000.00	151 250.00	151 250.00	952 750.00	13.70
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	86 000.00	86 000.00	584 000.00	12.84
22021002	HONORARIUM & SITTING ALLOWANCE	3 500 000.00	0.00	0.00	3 500 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	903 752.00	0.00	0.00	903 752.00	0.00
22021007	WELFARE PACKAGES	8 285 356.00	54 043.05	54 043.05	8 231 312.95	0.65
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	44 100 000.00	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	11 430 967.10	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	17 783 930.01	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	5 478 150.00	20 998 373.00	535 191 632.00	3.78