

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



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:

11

Report Period:

11

Report Year:

2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	135 293 738.05	1 456 923 849.04	-1 456 923 849.04	0.00
TOTAL-R	TOTAL REVENUE	0.00	-135 293 738.05	-1 456 923 849.04	1 456 923 849.04	0.00
21010101	SALARY	1 200 757 510.00	23 876 075.69	1 200 757 510.00	0.00	100.00
21020201	NHIS	59 484 189.00	0.00	4 654 765.59	54 829 423.41	7.83
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118 968 379.00	0.00	39 732 505.59	79 235 873.41	33.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 000 000.00	1 323 000.00	4 950 250.00	49 750.00	99.01
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 699 878.00	0.00	12 577 198.00	122 680.00	99.03
22020201	ELECTRICITY CHARGES	4 500 000.00	917 530.00	968 030.00	3 531 970.00	21.51
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 897 000.00	2 222 850.00	2 323 350.00	3 573 650.00	39.40
22020303	NEWSPAPERS	500 000.00	0.00	0.00	500 000.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	6 217 000.00	1 446 500.00	1 646 500.00	4 570 500.00	26.48
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10 500 110.00	30 500.00	9 969 203.28	530 906.72	94.94
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 884 000.00	323 500.00	1 175 500.00	2 708 500.00	30.27
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 850 250.00	87 500.00	887 427.04	1 962 822.96	31.14
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 500 000.00	30 000.00	2 838 648.55	661 351.45	81.10
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 500 000.00	0.00	22 600.00	3 477 400.00	0.65
22020601	SECURITY SERVICES	6 000 000.00	2 302 754.00	5 353 178.00	646 822.00	89.22
22020803	PLANT / GENERATOR FUEL COST	3 152 000.00	1 678 620.00	1 701 120.00	1 450 880.00	53.97
22021002	HONORARIUM & SITTING ALLOWANCE	608 500.00	200 000.00	600 000.00	8 500.00	98.60

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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23010105	PURCHASE OF MOTOR VEHICLES	103 173 395.00	0.00	28 552 916.48	74 620 478.52	27.67
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	98 088 954.90	132 295 231.72	42.58
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1 949 558.00	0.00	28 933.65	1 920 624.35	1.48
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	5 379 543.68	113 947 913.88	4.51
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	13 088 756.74	799 858 182.26	1.61
TOTAL-E	TOTAL EXPENDITURE	3 274 041 739.00	34 438 829.69	1 435 296 891.50	1 838 744 847.50	43.84