

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER



**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: **12**  
 Report Period: **12**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	89 343 811.45	884 746 128.32	-884 746 128.32	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-89 343 811.45</b>	<b>-884 746 128.32</b>	<b>884 746 128.32</b>	<b>0.00</b>
21010101	SALARY	696 210 487.00	103 117 081.48	671 260 473.23	24 950 013.77	96.42
21020201	NHIS	34 256 838.00	1 495 481.16	6 159 500.26	28 097 337.74	17.98
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68 513 676.00	6 595 723.14	42 864 548.13	25 649 127.87	62.56
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 561 030.00	180 250.00	7 540 570.00	20 460.00	99.73
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 165 000.00	1 401 000.00	9 130 790.00	34 210.00	99.63
22020201	ELECTRICITY CHARGES	5 011 064.00	947 802.82	3 785 542.82	1 225 521.18	75.54
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 525 424.00	1 187 000.00	1 497 000.00	1 028 424.00	59.28
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	243 000.00	243 000.00	286 797.00	45.87
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	868 634.00	80 000.00	800 750.00	67 884.00	92.18
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 531 010.00	414 250.00	2 373 850.00	157 160.00	93.79
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	195 000.00	345 000.00	32 600.00	91.37
22020406	OTHER MAINTENANCE SERVICES	2 532 015.00	657 750.00	1 873 000.00	659 015.00	73.97
22020501	LOCAL TRAINING	10 832 827.00	0.00	9 286 852.50	1 545 974.50	85.73
22020601	SECURITY SERVICES	7 000 000.00	1 165 103.00	6 118 603.00	881 397.00	87.41

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22020606	LAND USE CHARGES	1 651 950.00	1 376 000.00	1 451 000.00	200 950.00	87.84
22020701	FINANCIAL CONSULTING	800 000.00	630 000.00	740 400.00	59 600.00	92.55
22020708	MEDICAL CONSULTING	2 000 000.00	0.00	345 300.00	1 654 700.00	17.27
22020801	MOTOR VEHICLE FUEL COST	1 086 000.00	348 000.00	425 000.00	661 000.00	39.13
22020803	PLANT / GENERATOR FUEL COST	1 104 000.00	0.00	1 027 750.00	76 250.00	93.09
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	30 000.00	130 000.00	97 000.00	57.27
22021001	REFRESHMENT & MEALS	670 000.00	330 000.00	630 500.00	39 500.00	94.10
22021002	HONORARIUM & SITTING ALLOWANCE	3 500 000.00	113 350.00	3 489 850.00	10 150.00	99.71
22021003	PUBLICITY & ADVERTISEMENTS	903 752.00	0.00	93 500.00	810 252.00	10.35
22021007	WELFARE PACKAGES	8 285 356.00	2 565 000.00	8 284 621.13	734.87	99.99
22021009	SPORTING ACTIVITIES	415 000.00	377 500.00	377 500.00	37 500.00	90.96
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 000 000.00	0.00	937 000.00	1 063 000.00	46.85
23010105	PURCHASE OF MOTOR VEHICLES	116 755 436.00	0.00	74 100 000.00	42 655 436.00	63.47
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	11 000 000.00	99 159 458.46	24 677 787.54	80.07
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	77 649 999.37	3 361 221.63	95.85
23050101	RESEARCH AND DEVELOPMENT	556 190 005.00	10 914 594.12	414 770 350.30	141 419 654.70	74.57
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>1 959 896 235.00</b>	<b>145 363 885.72</b>	<b>1 589 153 154.44</b>	<b>370 743 080.56</b>	<b>81.08</b>