

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



**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:

**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	138 909 119.92	914 321 445.39	-914 321 445.39	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-138 909 119.92</b>	<b>-914 321 445.39</b>	<b>914 321 445.39</b>	<b>0.00</b>
21010101	SALARY	1 200 757 510.00	95 859 120.78	820 712 894.10	380 044 615.90	68.35
21020201	NHIS	59 484 189.00	0.00	1 144 978.96	58 339 210.04	1.92
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118 968 379.00	0.00	12 921 958.23	106 046 420.77	10.86
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	3 733 698.00	9 814 698.00	2 885 180.00	77.28
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	0.00	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	1 126 100.00	5 859 553.28	4 640 556.72	55.80
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	0.00	799 927.04	2 050 322.96	28.07
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 500 000.00	0.00	2 808 648.55	691 351.45	80.25
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	875 000.00	1 750 000.00	4 250 000.00	29.17
22020803	PLANT / GENERATOR FUEL COST	3 152 000.00	0.00	22 500.00	3 129 500.00	0.71

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Code	Name	BUDGET AMOUNT =N=	JULY 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	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	29 260 796.95	85 557 037.05	144 827 149.57	37.14
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>130 854 715.73</b>	<b>971 818 961.69</b>	<b>2 302 222 777.31</b>	<b>29.68</b>