

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



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:

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	90 712 736.95	795 402 316.87	-795 402 316.87	0.00
TOTAL-R	TOTAL REVENUE	0.00	-90 712 736.95	-795 402 316.87	795 402 316.87	0.00
21010101	SALARY	696 210 487.00	78 785 887.38	568 143 391.75	128 067 095.25	81.61
21020201	NHIS	34 256 838.00	661 581.01	4 664 019.10	29 592 818.90	13.61
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68 513 676.00	4 974 876.75	36 268 824.99	32 244 851.01	52.94
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 561 030.00	76 000.00	7 360 320.00	200 710.00	97.35
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 165 000.00	0.00	7 729 790.00	1 435 210.00	84.34
22020201	ELECTRICITY CHARGES	5 011 064.00	1 910 000.00	2 837 740.00	2 173 324.00	56.63
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 525 424.00	250 000.00	310 000.00	2 215 424.00	12.28
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	0.00	0.00	529 797.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	868 634.00	720 750.00	720 750.00	147 884.00	82.98
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 531 010.00	545 000.00	1 959 600.00	571 410.00	77.42
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	100 000.00	150 000.00	227 600.00	39.72
22020406	OTHER MAINTENANCE SERVICES	2 532 015.00	604 750.00	1 215 250.00	1 316 765.00	48.00
22020501	LOCAL TRAINING	10 832 827.00	1 346 000.00	9 286 852.50	1 545 974.50	85.73
22020601	SECURITY SERVICES	7 000 000.00	2 075 500.00	4 953 500.00	2 046 500.00	70.76

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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	110 400.00	689 600.00	13.80
22020708	MEDICAL CONSULTING	2 000 000.00	30 000.00	345 300.00	1 654 700.00	17.27
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	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	0.00	100 000.00	127 000.00	44.05
22021001	REFRESHMENT & MEALS	670 000.00	0.00	300 500.00	369 500.00	44.85
22021002	HONORARIUM & SITTING ALLOWANCE	3 500 000.00	0.00	3 376 500.00	123 500.00	96.47
22021003	PUBLICITY & ADVERTISEMENTS	903 752.00	93 500.00	93 500.00	810 252.00	10.35
22021007	WELFARE PACKAGES	8 285 356.00	5 085 000.00	5 719 621.13	2 565 734.87	69.03
22021009	SPORTING ACTIVITIES	415 000.00	0.00	0.00	415 000.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 000 000.00	557 000.00	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	6 888 079.06	88 159 458.46	35 677 787.54	71.19
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL 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	0.00	403 855 756.18	152 334 248.82	72.61
TOTAL-E	TOTAL EXPENDITURE	1 959 896 235.00	104 703 924.20	1 443 789 268.72	516 106 966.28	73.67