

**GIFMIS - FIRST QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Report Parameters

Financial Statement:
 Organization Filter: **0215019001 | VETERINARY COUNCIL OF NIGERIA**
 Organization Filter: **0215019001 | VETERINARY COUNCIL OF NIGERIA**
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **3**
 Report Year: **2021**

FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	34 851 649.23	34 851 649.23	-34 851 649.23	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-34 851 649.23	-34 851 649.23	34 851 649.23	0.00
21010101	SALARY	95 030 478.30	23 397 187.95	23 397 187.95	71 633 290.35	24.62
21020101	NON REGULAR ALLOWANCES	9 214 445.88	0.00	0.00	9 214 445.88	0.00
21020201	NHIS	4 191 108.33	172 076.83	172 076.83	4 019 031.50	4.11
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6 286 662.49	1 155 314.43	1 155 314.43	5 131 348.06	18.38
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 562 035.00	0.00	0.00	3 562 035.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 607 623.00	313 680.00	313 680.00	3 293 943.00	8.69
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 224 646.00	0.00	0.00	1 224 646.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	748 707.00	0.00	0.00	748 707.00	0.00
22020201	ELECTRICITY CHARGES	2 352 186.00	0.00	0.00	2 352 186.00	0.00
22020202	TELEPHONE CHARGES	719 543.00	0.00	0.00	719 543.00	0.00
22020203	INTERNET ACCESS CHARGES	784 062.00	140 000.00	140 000.00	644 062.00	17.86
22020205	WATER RATES	1 568 125.00	115 000.00	115 000.00	1 453 125.00	7.33
22020206	SEWERAGE CHARGES	1 553 198.00	0.00	0.00	1 553 198.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 861 606.00	543 639.97	543 639.97	1 317 966.03	29.20
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 396 385.00	32 800.00	32 800.00	1 363 585.00	2.35

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22020402	MAINTENANCE OF OFFICE FURNITURE	1 224 646.00	812 524.99	812 524.99	412 121.01	66.35
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 160 335.00	328 300.00	328 300.00	832 035.00	28.29
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 176 094.00	0.00	0.00	1 176 094.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2 131 894.00	517 190.00	517 190.00	1 614 704.00	24.26
22020501	LOCAL TRAINING	1 504 645.00	0.00	0.00	1 504 645.00	0.00
22020601	SECURITY SERVICES	1 969 505.00	1 250 000.00	1 250 000.00	719 505.00	63.47
22020606	CLEANING AND FUMIGATION SERVICES	1 568 125.00	916 994.98	916 994.98	651 130.02	58.48
22020703	LEGAL SERVICES	1 224 646.00	0.00	0.00	1 224 646.00	0.00
22020801	MOTOR VEHICLE FUEL COST	917 826.00	0.00	0.00	917 826.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2 008 708.00	0.00	0.00	2 008 708.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2 436 256.00	0.00	0.00	2 436 256.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1 459 344.00	0.00	0.00	1 459 344.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	27 000 000.00	0.00	0.00	27 000 000.00	0.00
23010108	PURCHASE OF BUSES	2 930 371.00	0.00	0.00	2 930 371.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25 113 663.00	6 906 445.00	6 906 445.00	18 207 218.00	27.50
23010113	PURCHASE OF COMPUTERS	3 466 425.00	0.00	0.00	3 466 425.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	12 124 850.00	0.00	0.00	12 124 850.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	354 000.00	0.00	0.00	354 000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	10 000 000.00	0.00	0.00	10 000 000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	194 893 270.00	5 990 429.87	5 990 429.87	188 902 840.13	3.07
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	1 462 793.00	0.00	0.00	1 462 793.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46 414 458.00	0.00	0.00	46 414 458.00	0.00
23040102	EROSION & FLOOD CONTROL	26 752 388.00	0.00	0.00	26 752 388.00	0.00
23050101	RESEARCH AND DEVELOPMENT	122 394 546.00	19 000 000.00	19 000 000.00	103 394 546.00	15.52
23050102	COMPUTER SOFTWARE ACQUISITION	24 000 000.00	0.00	0.00	24 000 000.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	649 789 599.00	61 591 584.02	61 591 584.02	588 198 014.98	9.48