

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



Report Parameters

Financial Statement:

Organization Filter: **0215019001 | VETERINARY COUNCIL OF NIGERIA**

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Show Zero Lines: **No**

Report Period: **4**

Report Period: **6**

Report Year: **2023**

SECOND QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

| Code | Name | BUDGET AMOUNT =N= | 2ND QUARTER ACTUAL =N= | YEAR TO DATE ACTUAL =N= | BUDGET BALANCE =N= | EXECUTION % |
|--------------------|--|----------------------|------------------------------|-------------------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00 | 44 205 755.63 | 77 084 827.37 | -77 084 827.37 | 0.00 |
| SUB-TOTAL I | SUB-TOTAL FOR REVENUE | 0.00 | -44 205 755.63 | -77 084 827.37 | 77 084 827.37 | 0.00 |
| 21010101 | SALARY | 239 677 817.00 | 34 140 759.66 | 55 143 879.90 | 184 533 937.10 | 23.01 |
| 21020201 | NHIS | 11 430 205.00 | 191 008.48 | 285 985.20 | 11 144 219.80 | 2.50 |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 22 860 409.00 | 1 500 247.27 | 2 248 196.46 | 20 612 212.54 | 9.83 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4 950 768.00 | 0.00 | 0.00 | 4 950 768.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5 709 065.00 | 2 956 600.00 | 4 453 260.00 | 1 255 805.00 | 78.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1 667 845.00 | 0.00 | 0.00 | 1 667 845.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 3 269 234.00 | 886 833.61 | 886 833.61 | 2 382 400.39 | 27.13 |
| 22020202 | TELEPHONE CHARGES | 1 000 072.00 | 0.00 | 0.00 | 1 000 072.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 1 089 745.00 | 0.00 | 0.00 | 1 089 745.00 | 0.00 |
| 22020205 | WATER RATES | 2 179 491.00 | 0.00 | 0.00 | 2 179 491.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 2 158 744.00 | 0.00 | 0.00 | 2 158 744.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2 587 391.00 | 718 000.00 | 2 509 000.00 | 78 391.00 | 96.97 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1 940 794.00 | 0.00 | 145 000.00 | 1 795 794.00 | 7.47 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1 702 099.00 | 120 500.00 | 675 500.00 | 1 026 599.00 | 39.69 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 5 087 392.00 | 165 000.00 | 388 000.00 | 4 699 392.00 | 7.63 |

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|------------------------|--|-----------------------|------------------------------|-------------------------------|-----------------------|----------------|
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5 109 295.00 | 2 243 030.45 | 2 243 030.45 | 2 866 264.55 | 43.90 |
| 22020406 | OTHER MAINTENANCE SERVICES | 5 407 105.00 | 1 113 979.50 | 2 108 979.50 | 3 298 125.50 | 39.00 |
| 22020501 | LOCAL TRAINING | 2 508 223.00 | 0.00 | 0.00 | 2 508 223.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 2 737 357.00 | 1 250 000.00 | 1 250 000.00 | 1 487 357.00 | 45.66 |
| 22020606 | CLEANING AND FUMIGATION SERVICES | 2 179 491.00 | 916 994.98 | 916 994.98 | 1 262 496.02 | 42.07 |
| 22020703 | LEGAL SERVICES | 1 702 099.00 | 0.00 | 0.00 | 1 702 099.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1 275 659.00 | 0.00 | 0.00 | 1 275 659.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 6 266 521.00 | 1 800 000.00 | 1 800 000.00 | 4 466 521.00 | 28.72 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 7 250 556.00 | 0.00 | 20 000.00 | 7 230 556.00 | 0.28 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2 028 299.00 | 0.00 | 0.00 | 2 028 299.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 1 491 823.00 | 0.00 | 370 000.00 | 1 121 823.00 | 24.80 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 48 250 000.00 | 14 668 440.69 | 24 568 440.69 | 23 681 559.31 | 50.92 |
| 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 | 12 709 218.00 | 7 077 500.00 | 7 077 500.00 | 5 631 718.00 | 55.69 |
| 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 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 10 000 000.00 | 0.00 | 0.00 | 10 000 000.00 | 0.00 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 26 537 710.00 | 0.00 | 0.00 | 26 537 710.00 | 0.00 |
| 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 | 65 164 458.00 | 0.00 | 15 318 750.00 | 49 845 708.00 | 23.51 |
| 23040102 | EROSION & FLOOD CONTROL | 26 752 388.00 | 0.00 | 7 464 976.52 | 19 287 411.48 | 27.90 |
| 23050101 | RESEARCH AND DEVELOPMENT | 60 679 546.00 | 12 088 143.29 | 12 088 143.29 | 48 591 402.71 | 19.92 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 32 518 000.00 | 0.00 | 21 879 396.19 | 10 638 603.81 | 67.28 |
| SUB-TOTAL E | SUB-TOTAL FOR EXPENDITURE | 695 058 878.00 | 81 837 037.93 | 163 841 866.79 | 531 217 011.21 | 23.57 |