

**GIFMIS - THIRD 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: **7**
 Report Period: **9**
 Report Year: **2023**

THIRD QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	42 725 167.41	119 809 994.78	-119 809 994.78	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-42 725 167.41	-119 809 994.78	119 809 994.78	0.00
21010101	SALARY	239 677 817.00	21 496 281.24	76 640 161.14	163 037 655.86	31.98
21020201	NHIS	11 430 205.00	192 340.18	478 325.38	10 951 879.62	4.18
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22 860 409.00	1 501 389.51	3 749 585.97	19 110 823.03	16.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 950 768.00	1 490 450.00	1 490 450.00	3 460 318.00	30.11
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 709 065.00	1 205 500.00	5 658 760.00	50 305.00	99.12
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	1 124 978.23	2 011 811.84	1 257 422.16	61.54
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	452 000.00	452 000.00	637 745.00	41.48
22020205	WATER RATES	2 179 491.00	160 000.00	160 000.00	2 019 491.00	7.34
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	20 000.00	2 529 000.00	58 391.00	97.74
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 940 794.00	238 000.00	383 000.00	1 557 794.00	19.73
22020402	MAINTENANCE OF OFFICE FURNITURE	1 702 099.00	283 800.00	959 300.00	742 799.00	56.36
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 087 392.00	237 500.00	625 500.00	4 461 892.00	12.30

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22020405	MAINTENANCE OF PLANTS/GENERATORS	5 109 295.00	0.00	2 243 030.45	2 866 264.55	43.90
22020406	OTHER MAINTENANCE SERVICES	5 407 105.00	2 582 255.50	4 691 235.00	715 870.00	86.76
22020501	LOCAL TRAINING	2 508 223.00	0.00	0.00	2 508 223.00	0.00
22020601	SECURITY SERVICES	2 737 357.00	1 249 999.97	2 499 999.97	237 357.03	91.33
22020606	CLEANING AND FUMIGATION SERVICES	2 179 491.00	916 994.98	1 833 989.96	345 501.04	84.15
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	0.00	1 800 000.00	4 466 521.00	28.72
22021002	HONORARIUM & SITTING ALLOWANCE	7 250 556.00	370 000.00	390 000.00	6 860 556.00	5.38
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	270 000.00	640 000.00	851 823.00	42.90
23010105	PURCHASE OF MOTOR VEHICLES	48 250 000.00	0.00	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	0.00	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	0.00	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	33 791 489.61	197 633 356.40	497 425 521.60	28.43