

Statement of Comprehensive Income

Copy of Harare Institute of Technology

For: January 2025 To: December 2025

Income Statement

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Account	Actual	Budget	Variance	Var %	PY Actual
Revenue					
1000>001 (Tuition fees)					
	<u>70,177,688.57</u>		70,177,688.57	0.00	27,338,671.86
1000>002 (Accomodation fees)	<u>12,547,115.84</u>		12,547,115.84	0.00	4,105,230.99
1000>004 (Registration fees)	<u>1,743,913.14</u>		1,743,913.14	0.00	362,353.57
1000>005 (Exam fees)	<u>5,493,689.95</u>		5,493,689.95	0.00	1,923,515.61
1000>007 (Application Fees)	<u>1,392,584.23</u>		1,392,584.23	0.00	330,773.37
1000>008 (Laboratory Levy)	<u>2,466,476.55</u>		2,466,476.55	0.00	788,115.26
1000>009 (Sports Levy)	<u>7,485,326.85</u>		7,485,326.85	0.00	1,023,571.51
1000>010 (ICT Levy)	<u>7,154,795.70</u>		7,154,795.70	0.00	2,708,267.34
1000>011 (Student ID Fees)	<u>1,312,999.91</u>		1,312,999.91	0.00	592,739.63
1000>012 (Student Development Levy)	<u>2,904,753.48</u>		2,904,753.48	0.00	1,026,668.64
1000>013 (Certificate Fees)	<u>270.00</u>		270.00	0.00	127,416.14
1000>014 (Academic Transcript Fees)	<u>30.00</u>		30.00	0.00	92,751.52
1000>015 (Supplementary Exam Fees)	<u>12,827.00</u>		12,827.00	0.00	1,400.00
1000>016 (Student Medical Fees)	<u>5,602,383.85</u>		5,602,383.85	0.00	2,114,916.21
1000>017 (Transport Levy)	<u>3,175,204.53</u>		3,175,204.53	0.00	1,143,991.87
1000>018 (Intenship Fees)	<u>5,498,019.96</u>		5,498,019.96	0.00	1,174,336.26
1000>019 (Power Levy)	<u>3,178,315.75</u>		3,178,315.75	0.00	1,023,571.68
1000>020 (Bench Fees)	<u>2,009,499.45</u>		2,009,499.45	0.00	686,567.71
1000>022 (Field Trip Fees)	<u>451,227.93</u>		451,227.93	0.00	198,104.17
1000>023 (Programme Administration Fees)	<u>3,683,360.78</u>		3,683,360.78	0.00	232,260.06
1000>024 (Building Levy)	<u>3,179,909.20</u>		3,179,909.20	0.00	1,204,201.97
1000>026 (Zimche Levy)	<u>5,224.05</u>		5,224.05	0.00	0.01
1000>027 (Adminstration Fees (Regional and International))	<u>39,630.00</u>		39,630.00	0.00	23,615.09
1000>028 (Student Union Levy)	<u>796,489.75</u>		796,489.75	0.00	300,727.21
1000>029 (Research and Development Levy)	<u>734,155.00</u>		734,155.00	0.00	0.00
Total Revenue	141,045,891.47	0.00	141,045,891.47	0.00	48,523,767.68
Cost of Sales					
3702>0001 (Hit Farm Maize inputs)	<u>47,160.90</u>		(47,160.90)	0.00	75,445.68
3702>0002 (Sugar beans Inputs)	<u>19,293.09</u>		(19,293.09)	0.00	354.77
3702>0003 (Tomato Inputs)	<u>11,163.07</u>		(11,163.07)	0.00	158,103.37
3702>0006 (BUTTERNUT INPUTS)	<u>8,829.80</u>		(8,829.80)	0.00	60,906.06
3702>0007 (Watermelon Inputs)	<u>8,909.20</u>		(8,909.20)	0.00	51,744.49
3702>0008 (Cucumber Inputs)	<u>3,070.31</u>		(3,070.31)	0.00	67,318.02
3702>0010 (Soya beans inputs)	<u>73,373.31</u>		(73,373.31)	0.00	484.54
3702>0011 (PEPPER Inputs)	<u>5,519.28</u>		(5,519.28)	0.00	1,253.65
3702>0012 (CHICKEN Poultry project)	<u>222,586.14</u>		(222,586.14)	0.00	0.00
3702>0013 (Wheat Inputs)	<u>849,880.49</u>		(849,880.49)	0.00	0.00
Total Cost of Sales	1,249,785.59	0.00	(1,249,785.59)	0.00	415,610.58
Gross Profit	<u>139,796,105.88</u>	<u>0.00</u>	<u>139,796,105.88</u>	<u>0.00</u>	<u>48,108,157.10</u>

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
Other Income					
1111>0001 (Bank interest)	<u>3,418.56</u>		3,418.56	0.00	3,865.75
1111>0002 (Administration fee)	<u>176,428.11</u>		176,428.11	0.00	83,798.93
1112>0001 (Donations)	<u>55,209.50</u>		55,209.50	0.00	230,124.97
1112>0002 (Other income received)	<u>(156,277.84)</u>		(156,277.84)	0.00	207,675.00
1112>0003 (Hire of facility)	<u>2,590.00</u>		2,590.00	0.00	4,036,719.60
1112>0004 (Staff Sports Levy)	<u>136,563.56</u>		136,563.56	0.00	47,086.27
1150>001 (Library fines)	<u>1,034.00</u>		1,034.00	0.00	1,742.99
1150>0012 (Disposal Proceeds)	<u>1,466.85</u>		1,466.85	0.00	0.00
1150>002 (Student penalty fees)	<u>4,113,812.35</u>		4,113,812.35	0.00	1,736,021.17
1150>003 (Hire of Facilities)	<u>3,881,204.37</u>		3,881,204.37	0.00	2,599,192.79
1150>004 (CANTEEN SALES)	<u>1,506,763.96</u>		1,506,763.96	0.00	2,308,368.93
1150>007 (Rental Income)	<u>217,935.00</u>		217,935.00	0.00	85,447.84
1150>011 (Sundry Income)	<u>2,792,942.75</u>		2,792,942.75	0.00	1,787,854.89
1150>012 (Disposal Proceeds)	<u>733,152.14</u>		733,152.14	0.00	61,794.51
1150>013 (GRADUATION FEES)	<u>1,506,879.80</u>		1,506,879.80	0.00	1,022,115.17
1150>017 (GRADUATION REGALIA SALES)	<u>1,504,625.30</u>		1,504,625.30	0.00	1,015,886.75
1150>024 (INSTICHEM SALES)	<u>2,643.65</u>		2,643.65	0.00	21,714.09
1150>025 (STAFF SPORTS LEVY)	<u>924.33</u>		924.33	0.00	935.50
1150>031 (Foreign Exchange Gains)	<u>608,550.09</u>		608,550.09	0.00	26,650,047.91
1150>032 (INDOZIM INCOME)	<u>141,648.98</u>		141,648.98	0.00	161,437.79
1150>033 (INCOME FROM MATSIMBA)	<u>32,682.95</u>		32,682.95	0.00	948,222.60
1151>010 (INSTRAD)	<u>26,074.53</u>		26,074.53	0.00	90,476.53
1151>011 (MUSHRAD)	<u>3,910.05</u>		3,910.05	0.00	22,080.68
1151>012 (SONDAR)	<u>792.00</u>		792.00	0.00	643,979.72
1151>013 (MARRONE)	<u>9,360.70</u>		9,360.70	0.00	64,389.32
1151>014 (HAPTIC)	<u>1,487.82</u>		1,487.82	0.00	48,838.83
1151>015 (MUSHRAD)	<u>5,438.25</u>		5,438.25	0.00	651.00
1151>016 (LOYALTY)	<u>100.00</u>		100.00	0.00	49,506.36
1151>018 (TETISOL)	<u>127,220.81</u>		127,220.81	0.00	36,667.12
1151>020 (HIT INCOME)	<u>885,960.12</u>		885,960.12	0.00	1,610,867.31
1151>032 (TECHNOLOGY CENTRE)	<u>600.00</u>		600.00	0.00	42,074.48
1151>034 (PRIVACY CHAMPION)	<u>153,748.60</u>		153,748.60	0.00	0.00
1154>001 (SIPS PROJECT INCOME)	<u>285,398.80</u>		285,398.80	0.00	286,927.63
1160>001 (HIT FARM INCOME)	<u>110,683.40</u>		110,683.40	0.00	93,325.54
1200>003 (Other Memorabilia)	<u>75,731.29</u>		75,731.29	0.00	10,286.83
1300>001 (Recurrent)	<u>323,973,459.67</u>		323,973,459.67	0.00	140,127,928.31
1301>001 (Zimdef Capital Grant)	<u>40,547,281.46</u>		40,547,281.46	0.00	10,393,125.89
1301>002 (Zimdef Operations Grant)	<u>8,080,500.00</u>		8,080,500.00	0.00	0.00
1303>001 (Capital Grant)	<u>2,259,583.22</u>		2,259,583.22	0.00	6,500,000.00
1500>003 (Mineral Water Sales)	<u>113,925.14</u>		113,925.14	0.00	396,856.63
1500>005 (Ice cream Sales)	<u>1,401.52</u>		1,401.52	0.00	0.00
1500>006 (Syrups Sales)	<u>62,008.55</u>		62,008.55	0.00	34,700.72
1524>0051 (TETISOL INCOME)	<u>300.00</u>		300.00	0.00	0.00
1528>0051 (MUSHRAD)	<u>100.00</u>		100.00	0.00	0.00
1550>001 (Short Courses)	<u>556,110.08</u>		556,110.08	0.00	0.00

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
1550>007 (SECURITY PROFESSIONALS ASSOCIATION)	<u>802.96</u>		802.96	0.00	0.00
1554>001 (INSTIRAD)	<u>1,270.00</u>		1,270.00	0.00	0.00
2710>001 (Genesis Investment Bank)	<u>(55.40)</u>		(55.40)	0.00	0.00
2710>003 (FBC BANK)	<u>350,407.45</u>		350,407.45	0.00	23,773.66
Total Other Income	394,897,799.43	0.00	394,897,799.43	0.00	203,486,510.02
Administration Expense					
3600>0010 (COMMUNICATION & INTERNATIONAL RELATIONS)	<u>2,504,997.92</u>		(2,504,997.92)	0.00	2,649,972.63
3600>0012 (PROCUREMENT)	<u>18,744.00</u>		(18,744.00)	0.00	12,051.91
3601>0001 (Finance)	<u>248,637.35</u>		(248,637.35)	0.00	711,845.96
3602>0001 (FINANCE)	<u>3,233,238.11</u>		(3,233,238.11)	0.00	1,653,007.88
3603>0003 (REGISTRAR'S OFFICE)	<u>128,445.42</u>		(128,445.42)	0.00	42,763.17
3603>0016 (STUDENT AFFAIRS (SERVICES))	<u>11,418.00</u>		(11,418.00)	0.00	0.00
3603>0018 (RESEARCH BOARD)	<u>11,600.17</u>		(11,600.17)	0.00	0.00
3606>0001 (FINANCE)	<u>261.08</u>		(261.08)	0.00	413.01
3606>0009 (CENTRAL SERVICES)	<u>841,455.70</u>		(841,455.70)	0.00	550,145.16
3606>0011 (WORKS)	<u>6,266.01</u>		(6,266.01)	0.00	0.00
3606>0015 (CANTEEN)	<u>192,733.33</u>		(192,733.33)	0.00	117,980.80
3608>0013 (ICTS)	<u>284,060.35</u>		(284,060.35)	0.00	284,970.00
3609>0001 (FINANCE)	<u>174,309.42</u>		(174,309.42)	0.00	15,875.06
3609>0009 (CENTRAL SERVICES)	<u>3,877.62</u>		(3,877.62)	0.00	0.00
3609>0011 (Consulting Services Works)	<u>144,480.96</u>		(144,480.96)	0.00	0.00
3609>0013 (ICTS)	<u>101,892.18</u>		(101,892.18)	0.00	37,291.12
3609>0020 (TTLCC)	<u>7,147.59</u>		(7,147.59)	0.00	33,498.94
3610>0001 (FINANCE)	<u>659,922.86</u>		(659,922.86)	0.00	315,318.70
3610>0002 (ADMISSIONS & ACADEMIC AFFAIRS)	<u>57,692.44</u>		(57,692.44)	0.00	76,678.85
3610>0003 (REGISTRAR'S OFFICE)	<u>1,535,161.07</u>		(1,535,161.07)	0.00	736,670.05
3610>0004 (VICE CHANCELLOR'S OFFICE)	<u>125,761.20</u>		(125,761.20)	0.00	112,049.10
3610>0005 (SECURITY)	<u>7,450.50</u>		(7,450.50)	0.00	38,907.22
3610>0006 (INTERNAL AUDIT)	<u>35,958.98</u>		(35,958.98)	0.00	14,417.27
3610>0007 (EXAMINATIONS SECTION)	<u>406,424.80</u>		(406,424.80)	0.00	519,389.14
3610>0008 (HUMAN RESOURCES)	<u>139,544.78</u>		(139,544.78)	0.00	125,848.01
3610>0009 (CENTRAL SERVICES)	<u>161,861.72</u>		(161,861.72)	0.00	412,777.43
3610>0010 (COMMUNICATIONS)	<u>573,204.54</u>		(573,204.54)	0.00	936,388.35
3610>0011 (WORKS)	<u>52,433.86</u>		(52,433.86)	0.00	199,119.40
3610>0012 (PROCUREMENT)	<u>110,796.25</u>		(110,796.25)	0.00	53,830.17
3610>0013 (ICTS)	<u>330,089.95</u>		(330,089.95)	0.00	186,592.81
3610>0014 (LIBRARY)	<u>91,456.30</u>		(91,456.30)	0.00	88,767.24
3610>0015 (CANTEEN)	<u>38,769.60</u>		(38,769.60)	0.00	20,552.64
3610>0016 (STUDENT AFFAIRS)	<u>89,106.27</u>		(89,106.27)	0.00	203,183.62
3610>0017 (REGISTRATION & STUDENT RECORDS)	<u>46,709.23</u>		(46,709.23)	0.00	42,556.49
3610>0019 (QUALITY ASSURANCE)	<u>80,203.66</u>		(80,203.66)	0.00	145,993.43
3610>0020 (TTLCC)	<u>49,007.37</u>		(49,007.37)	0.00	113,091.77
3610>0022 (TECHNOLOGY CENTRE)	<u>17,210.77</u>		(17,210.77)	0.00	26,426.61
3610>0023 (SCHOOL OF BUSINESS & MANAGEMENT)	<u>52,642.47</u>		(52,642.47)	0.00	39,439.78
3610>0024 (ELECTRONIC COMMERCE)	<u>10,840.76</u>		(10,840.76)	0.00	16,930.47
3610>0025 (FINANCIAL ENGINEERING)	<u>19,583.82</u>		(19,583.82)	0.00	35,816.62

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
3610>0026 (FORENSIC ACCOUNTING & AUDITING)	<u>30,307.59</u>		(30,307.59)	0.00	65,699.81
3610>0027 (SCHOOL OF ENGINEERING AND TECHNOLOGY)	<u>27,325.32</u>		(27,325.32)	0.00	28,076.32
3610>0028 (CHEMICAL & PROCESS SYSTEMS ENGINEERING)	<u>25,585.68</u>		(25,585.68)	0.00	22,920.76
3610>0029 (ELECTRONIC ENGINEERING)	<u>10,650.03</u>		(10,650.03)	0.00	52,886.04
3610>0030 (INDUSTRIAL & MANUFACTURING ENGINEERING)	<u>89,572.30</u>		(89,572.30)	0.00	41,845.77
3610>0031 (POLYMER SCIENCE AND ENGINEERING)	<u>9,525.04</u>		(9,525.04)	0.00	7,181.95
3610>0032 (MATERIAL SCIENCE & ENGINEERING)	<u>19,868.27</u>		(19,868.27)	0.00	4,353.77
3610>0033 (SCHOOL OF INFORMATION)	<u>112,820.91</u>		(112,820.91)	0.00	47,242.31
3610>0034 (COMPUTER SCIENCE)	<u>19,266.05</u>		(19,266.05)	0.00	24,858.66
3610>0035 (SOFTWARE ENGINEERING)	<u>26,092.03</u>		(26,092.03)	0.00	41,388.78
3610>0036 (INFORMATION SECURITY & ASSURANCE)	<u>25,553.74</u>		(25,553.74)	0.00	12,677.40
3610>0037 (INFORMATION TECHNOLOGY)	<u>7,801.24</u>		(7,801.24)	0.00	17,398.90
3610>0039 (BIO-TECHNOLOGY)	<u>53,148.40</u>		(53,148.40)	0.00	30,182.88
3610>0040 (FOOD PROCESSING & TECHNOLOGY)	<u>32,285.53</u>		(32,285.53)	0.00	59,503.29
3610>0042 (MEDICAL RADIOGRAPHY)	<u>43,408.00</u>		(43,408.00)	0.00	14,129.55
3610>0045 (PHARMACEUTICAL TECHNOLOGY)	<u>41,376.05</u>		(41,376.05)	0.00	52,210.31
3610>0046 (TECHNOPRENEURSHIP DEVELOPMENT CENTRE)	<u>42,989.22</u>		(42,989.22)	0.00	12,532.59
3610>0048 (TECHNOLOGY EDUCATION CENTRE)	<u>11,083.54</u>		(11,083.54)	0.00	28,585.99
3610>0049 (EMREC)	<u>36,752.98</u>		(36,752.98)	0.00	6,761.72
3610>0051 (CONSUMABLES-TLCC)	<u>8,252.65</u>		(8,252.65)	0.00	28,401.67
3610>0052 (CSSP FARM)	<u>120,659.46</u>		(120,659.46)	0.00	277,287.99
3611>0011 (WORKS)	<u>4,246,000.75</u>		(4,246,000.75)	0.00	3,397,117.86
3612>0011 (WORKS)	<u>4,252,061.96</u>		(4,252,061.96)	0.00	2,629,844.32
3612>0052 (Hit Farm Vehicles Maintenance)	<u>658,205.68</u>		(658,205.68)	0.00	356,289.57
3613>0010 (COMMUNICATIONS & INTERNATIONAL RELATIONS)	<u>4,001.95</u>		(4,001.95)	0.00	76,324.84
3613>0013 (ICTS)	<u>32,402.38</u>		(32,402.38)	0.00	7,762.03
3613>0016 (STUDENT AFFAIRS (SERVICES))	<u>18,750.41</u>		(18,750.41)	0.00	35,017.65
3614>0011 (WORKS)	<u>451,110.35</u>		(451,110.35)	0.00	146,511.27
3615>0009 (CENTRAL SERVICES)	<u>1,318,186.10</u>		(1,318,186.10)	0.00	563,644.24
3615>0015 (CANTEEN)	<u>73,904.62</u>		(73,904.62)	0.00	472,376.76
3616>0010 (COMMUNICATIONS & INTERNATIONAL RELATIONS)	<u>1,166,179.56</u>		(1,166,179.56)	0.00	33,252.00
3617>0013 (COMMUNICATIONS & INTERNATIONAL RELATIONS)	<u>312,304.90</u>		(312,304.90)	0.00	0.00
3618>0011 (WORKS)	<u>1,512,088.25</u>		(1,512,088.25)	0.00	3,939,433.01
3618>0013 (ICTS)	<u>(213.66)</u>		213.66	0.00	15,000.97
3618>0052 (MAINTENANCE FARM)	<u>24,953.10</u>		(24,953.10)	0.00	292.47
3619>0001 (FINANCE)	<u>812,503.32</u>		(812,503.32)	0.00	147,227.94
3619>0011 (WORKS)	<u>204,230.90</u>		(204,230.90)	0.00	553,718.27
3620>0003 (REGISTRAR'S OFFICE)	<u>249,741.08</u>		(249,741.08)	0.00	97,676.06
3620>0011 (WORKS)	<u>527,408.00</u>		(527,408.00)	0.00	0.00
3621>0001 (FINANCE)	<u>0.50</u>		(0.50)	0.00	3,417.36
3621>0011 (WORKS)	<u>123,652.80</u>		(123,652.80)	0.00	974.44
3621>0013 (ICTS)	<u>69,231.48</u>		(69,231.48)	0.00	810,104.40
3621>0016 (STUDENT AFFAIRS (SERVICES))	<u>77,529.21</u>		(77,529.21)	0.00	13,482.98
3621>0020 (TTLCC)	<u>87,633.93</u>		(87,633.93)	0.00	16,904.96
3621>0033 (School Of Information Sciences & Technology)	<u>5,270.04</u>		(5,270.04)	0.00	0.00
3622>0005 (SECURITY)	<u>13,144.42</u>		(13,144.42)	0.00	18,074.08

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
3622>0007 (EXAMS)	<u>10,172.00</u>		(10,172.00)	0.00	0.00
3622>0009 (CENTRAL SERVICES)	<u>296,579.54</u>		(296,579.54)	0.00	17,591.60
3622>0010 (COMMUNICATIONS)	<u>532.88</u>		(532.88)	0.00	3,908.26
3622>0011 (WORKS)	<u>717,025.59</u>		(717,025.59)	0.00	54,386.01
3622>0013 (ICTS)	<u>698,499.67</u>		(698,499.67)	0.00	602,648.82
3622>0015 (CANTEEN)	<u>12,308.31</u>		(12,308.31)	0.00	25,919.11
3622>0021 (INSTIFOODS/ TECHNOPAK)	<u>399.50</u>		(399.50)	0.00	0.00
3622>0022 (TECHNOLOGY CENTRE)	<u>4,979.27</u>		(4,979.27)	0.00	214,479.37
3622>0027 (SCHOOL OF ENGINEERING AND TECHNOLOGY)	<u>4,510.37</u>		(4,510.37)	0.00	0.00
3622>0039 (BIO-TECHNOLOGY)	<u>8,740.00</u>		(8,740.00)	0.00	0.00
3622>0052 (FARM (Maintenance of equipment))	<u>72,603.40</u>		(72,603.40)	0.00	0.00
3623>0008 (HUMAN RESOURCES)	<u>966,048.77</u>		(966,048.77)	0.00	574,046.24
3624>0008 (HUMAN RESOURCES)	<u>21,907.28</u>		(21,907.28)	0.00	312.97
3625>0011 (WORKS)	<u>868,971.09</u>		(868,971.09)	0.00	212,619.48
3626>0003 (Sporting Activities)	<u>160.53</u>		(160.53)	0.00	491.60
3626>0008 (HUMAN RESOURCES)	<u>979,693.98</u>		(979,693.98)	0.00	349,992.45
3626>0016 (STUDENT AFFAIRS (AFFAIRS))	<u>144,207.70</u>		(144,207.70)	0.00	147,748.41
3627>0008 (HUMAN RESOURCES)	<u>21,849.77</u>		(21,849.77)	0.00	0.00
3627>0011 (WORKS)	<u>680,767.88</u>		(680,767.88)	0.00	418,152.60
3628>0001 (FINANCE)	<u>229,564.46</u>		(229,564.46)	0.00	51,512.50
3628>0008 (Human resources)	<u>4,953,007.22</u>		(4,953,007.22)	0.00	1,799,722.82
3628>0013 (ICTS)	<u>89,256.87</u>		(89,256.87)	0.00	0.00
3629>0001 (FINANCE)	<u>1,858,375.40</u>		(1,858,375.40)	0.00	694,134.24
3629>0002 (ADMISSIONS & ACADEMIC AFFAIRS)	<u>45,026.85</u>		(45,026.85)	0.00	1,339.91
3629>0003 (REGISTRAR'S OFFICE)	<u>1,015,556.38</u>		(1,015,556.38)	0.00	332,858.31
3629>0004 (VICE CHANCELLOR'S OFFICE)	<u>369,029.58</u>		(369,029.58)	0.00	231,751.89
3629>0005 (SECURITY)	<u>154,964.26</u>		(154,964.26)	0.00	139,720.46
3629>0006 (INTERNAL AUDIT)	<u>28,869.87</u>		(28,869.87)	0.00	29,888.85
3629>0007 (EXAMINATIONS SECTION)	<u>209,693.93</u>		(209,693.93)	0.00	183,570.78
3629>0008 (HUMAN RESOURCES)	<u>172,500.01</u>		(172,500.01)	0.00	71,237.08
3629>0009 (CENTRAL SERVICES)	<u>233,658.67</u>		(233,658.67)	0.00	457,289.67
3629>0010 (COMMUNICATIONS & INTERNATIONAL RELATIONS)	<u>117,283.54</u>		(117,283.54)	0.00	336,282.09
3629>0011 (WORKS)	<u>2,202,718.93</u>		(2,202,718.93)	0.00	667,878.22
3629>0012 (PROCUREMENT)	<u>217,481.38</u>		(217,481.38)	0.00	154,254.55
3629>0013 (ICTS)	<u>136,396.29</u>		(136,396.29)	0.00	60,160.52
3629>0014 (LIBRARY)	<u>124,633.39</u>		(124,633.39)	0.00	78,995.16
3629>0015 (CANTEEN)	<u>151,941.71</u>		(151,941.71)	0.00	91,830.56
3629>0016 (STUDENT AFFAIRS (SERVICES))	<u>341,010.18</u>		(341,010.18)	0.00	186,540.34
3629>0017 (REGISTRATION & STUDENT RECORDS)	<u>7,763.40</u>		(7,763.40)	0.00	0.00
3629>0020 (TTLCC)	<u>51,224.41</u>		(51,224.41)	0.00	57,378.14
3629>0022 (TECHNOLOGY CENTRE)	<u>63,690.00</u>		(63,690.00)	0.00	38,745.80
3629>0023 (SCHOOL OF BUSINESS & MANAGEMENT)	<u>2,411.10</u>		(2,411.10)	0.00	4,161.53
3629>0025 (FINANCIAL ENGINEERING)	<u>2,970.00</u>		(2,970.00)	0.00	5,059.46
3629>0026 (FORENSIC ACCOUNTING & AUDITING)	<u>47,264.09</u>		(47,264.09)	0.00	3,082.88
3629>0027 (SCHOOL OF ENGINEERING & TECHNOLOGY)	<u>23,456.21</u>		(23,456.21)	0.00	36,083.95
3629>0028 (CHEMICAL & PROCESS SYSTEMS ENGINEERING)	<u>7,425.63</u>		(7,425.63)	0.00	8,611.72

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
3629>0029 (ELECTRONIC ENGINEERING)	<u>12,405.86</u>		(12,405.86)	0.00	30,326.97
3629>0030 (INDUSTRIAL & MANUFACTURING ENGINEERING)	<u>40,931.38</u>		(40,931.38)	0.00	23,692.72
3629>0033 (SCHOOL OF INFORMATION SCIENCES & TECHNOLOGY)	<u>45,810.75</u>		(45,810.75)	0.00	4,087.36
3629>0035 (SOFTWARE ENGINEERING)	<u>9,633.10</u>		(9,633.10)	0.00	3,303.69
3629>0037 (INFORMATION TECHNOLOGY)	<u>9,795.10</u>		(9,795.10)	0.00	2,980.94
3629>0038 (SCHOOL OF INDUSTRIAL SCIENCES & TECHNOLOGY)	<u>18,041.77</u>		(18,041.77)	0.00	457.00
3629>0040 (FOOD PROCESSING TECHNOLOGY)	<u>320,691.50</u>		(320,691.50)	0.00	16,525.80
3629>0045 (PHARMACEUTICAL TECHNOLOGY)	<u>5,909.20</u>		(5,909.20)	0.00	43,746.93
3629>0046 (TDC)	<u>53,612.66</u>		(53,612.66)	0.00	3,367.21
3629>0048 (TECHNOLOGY EDUCATION CENTRE)	<u>6,543.06</u>		(6,543.06)	0.00	238.03
3629>0049 (EMRECC)	<u>102,508.96</u>		(102,508.96)	0.00	49,193.24
3629>0052 (Hit Farm Travel Allowances)	<u>110,937.02</u>		(110,937.02)	0.00	164,333.59
3630>0005 (SECURITY)	<u>974,229.61</u>		(974,229.61)	0.00	14,472.24
3630>0009 (CENTRAL SERVICES)	<u>1,147.46</u>		(1,147.46)	0.00	7,583.93
3630>0010 (COMMUNICATIONS & INTERNATIONAL RELATIONS)	<u>125,027.80</u>		(125,027.80)	0.00	56,422.99
3630>0011 (WORKS)	<u>166,382.02</u>		(166,382.02)	0.00	5,371.44
3630>0013 (ICTS)	<u>14,136.04</u>		(14,136.04)	0.00	1,742.38
3630>0015 (CANTEEN)	<u>68,500.67</u>		(68,500.67)	0.00	29,651.43
3630>0016 (STUDENT AFFAIRS (SERVICES))	<u>29,888.83</u>		(29,888.83)	0.00	37,494.35
3630>0052 (FARM PROTECTIVE CLOTHING)	<u>22,065.88</u>		(22,065.88)	0.00	0.00
3632>0001 (FINANCE)	<u>11,002.96</u>		(11,002.96)	0.00	17,575.48
3632>0003 (REGISTRAR'S OFFICE)	<u>188,618.28</u>		(188,618.28)	0.00	133,184.48
3632>0004 (VICE CHANCELLOR'S OFFICE)	<u>1,860.84</u>		(1,860.84)	0.00	88,116.31
3632>0006 (INTERNAL AUDIT)	<u>28,059.16</u>		(28,059.16)	0.00	30,517.30
3632>0008 (HUMAN RESOURCES)	<u>51,189.52</u>		(51,189.52)	0.00	2,908.09
3632>0010 (COMMUNICATIONS AND INTERNATIONAL RELATIONS)	<u>756,292.84</u>		(756,292.84)	0.00	109,634.70
3632>0011 (Works)	<u>78,300.00</u>		(78,300.00)	0.00	16,420.86
3632>0012 (PROCUREMENT)	<u>53,100.00</u>		(53,100.00)	0.00	0.00
3632>0013 (ICTS)	<u>700,842.58</u>		(700,842.58)	0.00	1,177,637.05
3632>0014 (LIBRARY)	<u>215,603.48</u>		(215,603.48)	0.00	268,457.17
3632>0016 (STUDENT AFFAIRS (SERVICES))	<u>21,977.04</u>		(21,977.04)	0.00	22,796.11
3632>0019 (Quality Assurance)	<u>225,173.76</u>		(225,173.76)	0.00	0.00
3632>0020 (TTLCC)	<u>27,200.00</u>		(27,200.00)	0.00	0.00
3632>0034 (COMPUTER SCIENCE)	<u>39,375.00</u>		(39,375.00)	0.00	0.00
3632>0037 (Information Technology)	<u>1,954.34</u>		(1,954.34)	0.00	462.57
3632>0045 (PHARMACEUTICAL TECHNOLOGY)	<u>75,812.95</u>		(75,812.95)	0.00	8,428.04
3632>0049 (EMEREC)	<u>9,570.17</u>		(9,570.17)	0.00	2,482.95
3633>0016 (STUDENT AFFAIRS (SERVICES))	<u>903,319.88</u>		(903,319.88)	0.00	478,422.55
3634>0004 (VICE CHANCELLOR'S OFFICE)	<u>21,048.51</u>		(21,048.51)	0.00	0.00
3634>0013 (ICTS)	<u>635,937.58</u>		(635,937.58)	0.00	392,949.02
3635>0009 (CENTRAL SERVICES)	<u>75,662.58</u>		(75,662.58)	0.00	0.00
3635>0011 (WORKS)	<u>912.22</u>		(912.22)	0.00	29,792.80
3636>0004 (VICE CHANCELOR)	<u>1,426.92</u>		(1,426.92)	0.00	0.00
3636>0008 (Human Resources)	<u>898,602.36</u>		(898,602.36)	0.00	1,884,432.81
3638>0013 (ICTS)	<u>9,070,840.02</u>		(9,070,840.02)	0.00	4,779,868.23
3638>0020 (TTLCC)	<u>12,600.00</u>		(12,600.00)	0.00	370.00

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
3639>0001 (FINANCE)	<u>264,247.42</u>		(264,247.42)	0.00	210,131.24
3639>0002 (ADMISSIONS & ACADEMIC AFFAIRS)	<u>73,951.26</u>		(73,951.26)	0.00	0.00
3639>0003 (REGISTRAR'S OFFICE)	<u>180,102.57</u>		(180,102.57)	0.00	297,743.27
3639>0004 (VICE CHANCELLOR'S OFFICE)	<u>401,405.47</u>		(401,405.47)	0.00	432,938.03
3639>0005 (SECURITY)	<u>28,450.24</u>		(28,450.24)	0.00	89,883.94
3639>0006 (INTERNAL AUDIT)	<u>99,366.32</u>		(99,366.32)	0.00	40,231.61
3639>0008 (HUMAN RESOURCES)	<u>131,690.40</u>		(131,690.40)	0.00	147,581.53
3639>0009 (CENTRAL SERVICES)	<u>5,126.33</u>		(5,126.33)	0.00	5,285.32
3639>0010 (COMMUNICATIONS & INTERNATIONAL RELATIONS)	<u>165,465.16</u>		(165,465.16)	0.00	142,742.67
3639>0011 (WORKS)	<u>1,123,864.35</u>		(1,123,864.35)	0.00	873,970.60
3639>0012 (PROCUREMENT)	<u>153,555.49</u>		(153,555.49)	0.00	116,457.12
3639>0013 (ICTS)	<u>81,208.54</u>		(81,208.54)	0.00	57,563.71
3639>0014 (LIBRARY)	<u>210,981.29</u>		(210,981.29)	0.00	196,056.57
3639>0015 (CANTEEN)	<u>107,822.58</u>		(107,822.58)	0.00	48,437.91
3639>0016 (STUDENT AFFAIRS (SERVICES))	<u>121,294.67</u>		(121,294.67)	0.00	191,670.72
3639>0019 (Quality Assurance)	<u>63,107.46</u>		(63,107.46)	0.00	155,884.62
3639>0020 (TTLCC)	<u>170,201.10</u>		(170,201.10)	0.00	152,092.91
3639>0021 (INSTIFOODS/ TECHNOPAK)	<u>4,733.81</u>		(4,733.81)	0.00	24,876.89
3639>0023 (SCHOOL OF BUSINESS & MANAGEMENT)	<u>80,213.97</u>		(80,213.97)	0.00	83,213.53
3639>0024 (E COMMERCE)	<u>4,311.16</u>		(4,311.16)	0.00	544.26
3639>0025 (FINANCIAL ENG)	<u>13,633.94</u>		(13,633.94)	0.00	986.33
3639>0027 (SET)	<u>131,169.04</u>		(131,169.04)	0.00	139,708.47
3639>0028 (CPSE)	<u>45,281.13</u>		(45,281.13)	0.00	9,890.84
3639>0029 (ELECTRONIC ENGINEERING)	<u>3,592.64</u>		(3,592.64)	0.00	5,979.62
3639>0030 (IME)	<u>29,587.75</u>		(29,587.75)	0.00	60,964.67
3639>0031 (POLYMER)	<u>2,275.64</u>		(2,275.64)	0.00	0.00
3639>0033 (SCHOOL OF INFORMATION SCIENCES & TECHNOLOGY)	<u>64,363.24</u>		(64,363.24)	0.00	133,920.32
3639>0034 (COMPUTER SCIENCE)	<u>75,306.44</u>		(75,306.44)	0.00	442.07
3639>0036 (INFORMATION SECURITY & ASSURANCE)	<u>2,275.64</u>		(2,275.64)	0.00	9,618.50
3639>0038 (SCHOOL OF INDUSTRIAL SCIENCES & TECHNOLOGY)	<u>45,512.85</u>		(45,512.85)	0.00	46,529.38
3639>0039 (Biotechnology)	<u>23,636.37</u>		(23,636.37)	0.00	3,079.89
3639>0040 (FOOD PROCESSING & TECHNOLOGY)	<u>29,327.66</u>		(29,327.66)	0.00	7,604.59
3639>0042 (RADIOGRAPHY)	<u>56,587.41</u>		(56,587.41)	0.00	32,090.30
3639>0045 (RADIOGRAPHY)	<u>816.52</u>		(816.52)	0.00	3,809.82
3639>0046 (TECHNOPRENEURSHIP DEVELOPMENT CENTRE)	<u>43,252.06</u>		(43,252.06)	0.00	7,146.76
3639>0048 (TECHNOLOGY EDUCATION CENTRE)	<u>22,708.55</u>		(22,708.55)	0.00	11,692.82
3639>0049 (EMREC)	<u>74,928.09</u>		(74,928.09)	0.00	96,611.73
3639>0052 (Hit Farm Fuel and Lubricants)	<u>775,791.54</u>		(775,791.54)	0.00	639,326.40
3640>0007 (EXAMINATION SECTION)	<u>1,312,092.92</u>		(1,312,092.92)	0.00	797,109.96
3641>0015 (CANTEEN)	<u>7,405,648.92</u>		(7,405,648.92)	0.00	5,088,311.58
3642>0009 (CENTRAL SERVICES)	<u>58,376.58</u>		(58,376.58)	0.00	7,277.78
3642>0015 (CANTEEN)	<u>277,085.21</u>		(277,085.21)	0.00	201,588.12
3643>0011 (WORKS)	<u>33,746.44</u>		(33,746.44)	0.00	1,799.25
3643>0022 (TECHNOLOGY CENTER)	<u>99,477.55</u>		(99,477.55)	0.00	3,431.55
3643>0028 (CHEMICAL & PROCESS SYSTEMS ENGINEERING)	<u>68,395.85</u>		(68,395.85)	0.00	0.00
3643>0029 (ELECTRONIC ENGINEERING)	<u>114,577.72</u>		(114,577.72)	0.00	0.00

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
3643>0030 (INDUSTRIAL MANUFACTURING & ENGINEERING)	<u>91,985.04</u>		(91,985.04)	0.00	70,803.67
3643>0039 (BIO-TECHNOLOGY)	<u>23,504.15</u>		(23,504.15)	0.00	0.00
3643>0040 (FOOD PROCESSING & TECHNOLOGY)	<u>3,301.82</u>		(3,301.82)	0.00	3,795.34
3643>0048 (TECHNOLOGY EDUCATION CENTRE)	<u>6,483.86</u>		(6,483.86)	0.00	40,803.62
3644>0011 (WORKS)	<u>6,022,391.34</u>		(6,022,391.34)	0.00	1,527,875.28
3645>0001 (FINANCE)	<u>1,000,805.09</u>		(1,000,805.09)	0.00	533,570.03
3645>0002 (ADMISSIONS & ACADEMIC AFFAIRS)	<u>2,947.04</u>		(2,947.04)	0.00	0.00
3645>0003 (REGISTRAR'S OFFICE)	<u>212,791.69</u>		(212,791.69)	0.00	220,272.25
3645>0004 (VICE CHANCELLOR'S OFFICE)	<u>162,147.97</u>		(162,147.97)	0.00	50,075.21
3645>0006 (INTERNAL AUDIT)	<u>39,950.00</u>		(39,950.00)	0.00	68,712.04
3645>0007 (EXAMINATIONS SECTION)	<u>21,539.57</u>		(21,539.57)	0.00	0.00
3645>0008 (HUMAN RESOURCES)	<u>215,797.85</u>		(215,797.85)	0.00	95,881.62
3645>0010 (COMMUNICATIONS AND INTERNATIONAL RELATIONS)	<u>2,067,834.10</u>		(2,067,834.10)	0.00	411,182.69
3645>0011 (WORKS)	<u>173,558.23</u>		(173,558.23)	0.00	8,555.00
3645>0012 (PROCUREMENT)	<u>373,352.45</u>		(373,352.45)	0.00	96,372.40
3645>0013 (ICTS)	<u>11,325.78</u>		(11,325.78)	0.00	44,653.50
3645>0014 (LIBRARY)	<u>41,289.05</u>		(41,289.05)	0.00	27,616.65
3645>0015 (CANTEEN)	<u>1,178.55</u>		(1,178.55)	0.00	1,320.60
3645>0016 (STUDENT AFFAIRS (SERVICES))	<u>235,042.57</u>		(235,042.57)	0.00	4,232.12
3645>0022 (TECHNOLOGY CENTER)	<u>21,432.16</u>		(21,432.16)	0.00	8,802.15
3645>0027 (SCHOOL OF ENGINEERING AND TECHNOLOGY)	<u>4,796.59</u>		(4,796.59)	0.00	106,400.00
3645>0028 (EMMREC)	<u>5,894.08</u>		(5,894.08)	0.00	0.00
3645>0030 (Industrial Manufacturing Eng)	<u>7,214.80</u>		(7,214.80)	0.00	0.00
3645>0040 (FOOD PROCESSING TECHNOLOGY)	<u>37,620.63</u>		(37,620.63)	0.00	0.00
3645>0042 (RADIOGRAPHY)	<u>104,610.00</u>		(104,610.00)	0.00	0.00
3645>0045 (PHARMACEUTICAL TECHNOLOGY)	<u>2,598.07</u>		(2,598.07)	0.00	54,576.00
3645>0049 (EMREC)	<u>71,421.59</u>		(71,421.59)	0.00	31,812.16
3646>0028 (CHEMICAL & PROCESS SYSTEMS ENGINEERING)	<u>2,656.50</u>		(2,656.50)	0.00	59,115.59
3646>0039 (BIO-TECHNOLOGY)	<u>79,778.12</u>		(79,778.12)	0.00	3,606.98
3647>0011 (WORKS)	<u>94,821.57</u>		(94,821.57)	0.00	39,044.48
3648>0022 (TECHNOLOGY CENTRE)	<u>20,234.90</u>		(20,234.90)	0.00	0.00
3648>0028 (CHEMICAL & PROCESS SYSTEMS ENGINEERING)	<u>313,941.46</u>		(313,941.46)	0.00	239,272.24
3648>0031 (POLYMER SCIENCE & ENGINEERING)	<u>31,432.11</u>		(31,432.11)	0.00	126,074.96
3648>0039 (BIO TECHNOLOGY)	<u>425,973.11</u>		(425,973.11)	0.00	95,574.88
3648>0040 (FOOD PROCESSING & TECHNOLOGY)	<u>748,415.60</u>		(748,415.60)	0.00	458,604.18
3648>0045 (PHARMACEUTICAL TECHNOLOGY)	<u>195,242.60</u>		(195,242.60)	0.00	325,008.39
3648>0046 (TECHNOPRENUERSHIP DEVELOPMENT CENTRE)	<u>15,556.56</u>		(15,556.56)	0.00	705.46
3648>0048 (TECHNOLOGY EDUCATION CENTRE)	<u>174,768.65</u>		(174,768.65)	0.00	0.00
3648>0049 (SCHOOL OF ENGINEERING AND TECHNOLOGY)	<u>130,219.70</u>		(130,219.70)	0.00	1,881.58
3649>0011 (IME)	<u>25,324.25</u>		(25,324.25)	0.00	0.00
3649>0024 (ELECTRONIC COMMERCE)	<u>8,580.00</u>		(8,580.00)	0.00	0.00
3649>0025 (FINANCIAL ENGINEERING)	<u>51,145.52</u>		(51,145.52)	0.00	2,110.34
3649>0026 (FORENSIC ACCOUNTING AND AUDITING)	<u>30,396.80</u>		(30,396.80)	0.00	7,179.60
3649>0028 (CHEMICAL AND PROCESS SYSTEMS ENGINEERING)	<u>39,951.00</u>		(39,951.00)	0.00	15,713.06
3649>0029 (ELECTRONIC ENGINEERING)	<u>54,603.50</u>		(54,603.50)	0.00	34,839.91
3649>0030 (INDUSTRIAL AND MANUFACTURING ENGINEERING)	<u>32,126.54</u>		(32,126.54)	0.00	23,501.32

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
3649>0034 (COMPUTER SCIENCE)	<u>8,581.06</u>		(8,581.06)	0.00	0.00
3649>0035 (SOFTWARE ENGINEERING)	<u>20,065.58</u>		(20,065.58)	0.00	6,788.25
3649>0036 (INFORMATION SECURITY AND ASSURANCE)	<u>16,842.91</u>		(16,842.91)	0.00	5,634.20
3649>0037 (Information Technology)	<u>25,900.05</u>		(25,900.05)	0.00	3,656.17
3649>0039 (BIOTECHNOLOGY)	<u>18,494.18</u>		(18,494.18)	0.00	5,094.86
3649>0040 (FOOD PROCESSING TECHNOLOGY)	<u>17,906.44</u>		(17,906.44)	0.00	13,783.29
3649>0042 (RADIOGRAPHY)	<u>17,812.00</u>		(17,812.00)	0.00	11,439.80
3649>0049 (EMRECC)	<u>8,307.81</u>		(8,307.81)	0.00	0.00
3649>0050 (BIOMEDICAL ENGINEERING)	<u>19,137.63</u>		(19,137.63)	0.00	0.00
3650>0003 (REGISTRAR'S OFFICE)	<u>97,237.99</u>		(97,237.99)	0.00	0.00
3650>0004 (VICE CHANCELLOR'S OFFICE)	<u>12,363,941.70</u>		(12,363,941.70)	0.00	7,673,964.37
3650>0014 (Liabrary)	<u>77,161.66</u>		(77,161.66)	0.00	17,483.13
3650>0020 (TTLCC)	<u>650.00</u>		(650.00)	0.00	0.00
3651>0010 (COMMUNICATIONS & INTERNATIONAL RELATIONS)	<u>865,034.29</u>		(865,034.29)	0.00	65,822.87
3652>0003 (REGISTRAR'S OFFICE)	<u>3,724,177.23</u>		(3,724,177.23)	0.00	2,154,509.77
3652>0005 (SECURITY)	<u>(915.64)</u>		915.64	0.00	0.00
3652>0015 (CANTEEN)	<u>26,724.50</u>		(26,724.50)	0.00	44,141.43
3653>0003 (REGISTRAR'S OFFICE)	<u>9,676.50</u>		(9,676.50)	0.00	0.00
3655>0003 (REGISTRAR'S OFFICE)	<u>5,328.78</u>		(5,328.78)	0.00	0.00
3656>0008 (HUMAN RESOURCES)	<u>799.32</u>		(799.32)	0.00	3,907.87
3656>0015 (CANTEEN)	<u>21,454.94</u>		(21,454.94)	0.00	4,899.55
3658>0016 (STUDENT AFFAIRS (SERVICES))	<u>44,863.73</u>		(44,863.73)	0.00	137,573.68
3659>0016 (STUDENT AFFAIRS)	<u>1,034.98</u>		(1,034.98)	0.00	5,647.52
3660>0011 (WORKS)	<u>331,139.68</u>		(331,139.68)	0.00	345,295.98
3660>0052 (Plumbing (Farm))	<u>858.29</u>		(858.29)	0.00	261,829.46
3663>0014 (LIBRARY)	<u>755,389.54</u>		(755,389.54)	0.00	0.00
3669>0021 (INSTI FOODS)	<u>133,015.17</u>		(133,015.17)	0.00	251,927.95
3670>0020 (TTLCC)	<u>29,502.82</u>		(29,502.82)	0.00	0.00
3670>0039 (SCHOOL OF BIOTECHNOLOGY)	<u>910.47</u>		(910.47)	0.00	28,144.82
3670>0055 (ARTIFICIAL INTELIGENCE)	<u>803.59</u>		(803.59)	0.00	0.00
3673>0001 (FINANCE)	<u>841,503.65</u>		(841,503.65)	0.00	17,207,303.64
3676>0001 (FINANCE)	<u>251,046.93</u>		(251,046.93)	0.00	0.00
3677>0008 (HUMAN RESOURCES)	<u>18,907.31</u>		(18,907.31)	0.00	4,482.93
3678>0011 (WORKS)	<u>698,492.44</u>		(698,492.44)	0.00	143,782.50
3678>0052 (FARM)	<u>872,682.73</u>		(872,682.73)	0.00	113,947.12
3679>0001 (Finance)	<u>27,609.39</u>		(27,609.39)	0.00	0.00
3681>0011 (WORKS)	<u>219,259.21</u>		(219,259.21)	0.00	0.00
3682>0018 (RESEARCH BOARD)	<u>13,268.29</u>		(13,268.29)	0.00	38,892.74
3683>0022 (TECHNOLOGY CENTRE)	<u>14,133.88</u>		(14,133.88)	0.00	0.00
3684>0008 (HUMAN RESOURCES)	<u>161,575.63</u>		(161,575.63)	0.00	0.00
3684>0016 (Students Affairs)	<u>363,154.32</u>		(363,154.32)	0.00	68,747.19
3686>0008 (STAFF AWARDS (HUMAN RESOURCES))	<u>33,186.40</u>		(33,186.40)	0.00	224,192.04
3687>0008 (Students Work & Study Programe)	<u>1,031,548.21</u>		(1,031,548.21)	0.00	69,631.33
3689>0016 (Student Accomodation (Student Affairs))	<u>173,300.40</u>		(173,300.40)	0.00	0.00
3701 (Farm Casual Labour wages)	<u>734,583.29</u>		(734,583.29)	0.00	442,545.05
3834>0051 (ZINWA)	<u>500.00</u>		(500.00)	0.00	71,588.49

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
3835>0051 (LITHIUM PROJECT)	<u>51,258.82</u>		(51,258.82)	0.00	187,869.56
3836>0051 (TRAM PROJECT)	<u>953,309.38</u>		(953,309.38)	0.00	0.00
3890>0052 (UNESCO PROJECT 1)	<u>566,750.71</u>		(566,750.71)	0.00	274,862.84
3892>0054 (SADC-SIPS EXPENSES)	<u>275,812.96</u>		(275,812.96)	0.00	776,345.25
3893>0053 (FINLAND PROJECT)	<u>993,234.91</u>		(993,234.91)	0.00	0.00
3896>0059 (TFK PROJECT)	<u>318,370.93</u>		(318,370.93)	0.00	64,504.88
3951>0001 (Basic)	<u>132,245,823.30</u>		(132,245,823.30)	0.00	66,870,220.62
3951>0010 (Annual Bonus)	<u>12,157,197.59</u>		(12,157,197.59)	0.00	9,159,632.16
3951>0011 (Overtime (Irregular 2.0))	<u>191.06</u>		(191.06)	0.00	3,509.24
3951>0014 (13% Superannuation)	<u>366,200.86</u>		(366,200.86)	0.00	185,925.70
3951>0015 (Chairmans Allowance)	<u>1,145,578.24</u>		(1,145,578.24)	0.00	560,193.66
3951>0016 (Attachment Student)	<u>279,084.17</u>		(279,084.17)	0.00	108,516.91
3951>0017 (Proctors Allowance)	<u>59,700.00</u>		(59,700.00)	0.00	37,785.28
3951>0018 (Vehicle Allowance)	<u>2,164,236.00</u>		(2,164,236.00)	0.00	0.00
3951>0019 (Consultancy Fees)	<u>1,037,317.89</u>		(1,037,317.89)	0.00	142,772.56
3951>0020 (Parttime Salary)	<u>21,229.88</u>		(21,229.88)	0.00	723,259.37
3951>0030 (Gratuity)	<u>2,438,717.30</u>		(2,438,717.30)	0.00	2,104,624.95
3951>0031 (Holiday allowance)	<u>367,017.38</u>		(367,017.38)	0.00	377,140.30
3951>0032 (CONTACT LEAVE)	<u>156,727.92</u>		(156,727.92)	0.00	0.00
3951>0055 (Cellphone Allowance)	<u>1,484,305.21</u>		(1,484,305.21)	0.00	678,543.80
3951>0080 (Cash in lieu)	<u>2,839,696.74</u>		(2,839,696.74)	0.00	12,939,088.39
3951>0104 (Domestic Worker Allowance)	<u>1,039,874.28</u>		(1,039,874.28)	0.00	451,766.16
3951>0106 (Gardener's Allowance)	<u>222,670.27</u>		(222,670.27)	0.00	120,810.78
3951>0111 (Housing Allowance)	<u>1,794,014.88</u>		(1,794,014.88)	0.00	491,085.83
3951>0118 (Entertainment Allowance)	<u>1,264,508.88</u>		(1,264,508.88)	0.00	548,417.09
3951>0119 (Responsibility Allowance)	<u>6,693,233.20</u>		(6,693,233.20)	0.00	2,993,464.25
3951>0120 (PROFESSIONAL ALLOWANCE)	<u>1,799,657.55</u>		(1,799,657.55)	0.00	829,769.05
3951>0121 (School Fees Allowance)	<u>1,383,994.16</u>		(1,383,994.16)	0.00	1,252,101.27
3951>0134 (Motor Vehicle Allowance)	<u>1,758,400.74</u>		(1,758,400.74)	0.00	0.00
3951>0150 (Benefits allowance)	<u>74,340.44</u>		(74,340.44)	0.00	26,440.76
3951>0308 (Critical Skills)	<u>8,626,760.39</u>		(8,626,760.39)	0.00	0.00
3951>0309 (Cushion allowance)	<u>10,250,233.95</u>		(10,250,233.95)	0.00	406,087.38
3952>0600 (Eternal Peace Medical Aid)	<u>1,016,031.20</u>		(1,016,031.20)	0.00	479,804.01
3952>0601 (Psmas Medical Aid)	<u>842,039.02</u>		(842,039.02)	0.00	534,838.06
3952>0602 (Cimas Medical Aid)	<u>4,636,212.80</u>		(4,636,212.80)	0.00	1,628,685.20
3952>0603 (Fidelity Medical Aid)	<u>254,028.40</u>		(254,028.40)	0.00	134,776.80
3952>0604 (First Mutual Medical Aid)	<u>10,753,549.15</u>		(10,753,549.15)	0.00	4,329,864.10
3952>0605 (Altfin Medical Aid)	<u>748,870.20</u>		(748,870.20)	0.00	329,240.78
3952>0606 (Rapiso health)	<u>479,198.28</u>		(479,198.28)	0.00	63,328.88
3952>0630 (NSSA)	<u>6,433,607.30</u>		(6,433,607.30)	0.00	3,071,107.38
3952>0631 (Hit Pension)	<u>13,887,674.97</u>		(13,887,674.97)	0.00	6,322,417.72
3955>0075 (Back Pay)	<u>268,834.55</u>		(268,834.55)	0.00	0.00
3955>0101 (Sitting Allowance)	<u>726,792.65</u>		(726,792.65)	0.00	295,385.88
3955>0102 (Board Allowance)	<u>975,257.28</u>		(975,257.28)	0.00	485,394.53
Total Administration Expense	351,918,282.33	0.00	(351,918,282.33)	0.00	207,896,983.77

Other Expense

<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>	<u>Var %</u>	<u>PY Actual</u>
3000>001 (Inventory Adjustments)	<u>(3,358.73)</u>		3,358.73	0.00	0.00
3000>006 (Cost of Sales Graduation Regalia)	<u>(1,796.20)</u>		1,796.20	0.00	0.00
3299>001 (Motor vehicles-Disposal)	<u>(655,183.49)</u>		655,183.49	0.00	(50,603.29)
4501>4501>032 (Overtime)	<u>445.23</u>		(445.23)	0.00	0.00
Total Other Expense	(659,893.19)	0.00	659,893.19	0.00	(50,603.29)
Profit Before Tax	<u>183,435,516.16</u>	<u>0.00</u>	<u>183,435,516.16</u>	<u>0.00</u>	<u>43,748,286.64</u>
