

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



**Report Parameters**

Financial Statement:

Organization Filter:

**0215002001 | FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

Organization Filter:

**0215002001 | FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

Show Zero Lines:

**No**

Report Period:

**4**

Report Period:

**4**

Report Year:

**2021**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April**

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	35 893 450.69	139 163 841.03	-139 163 841.03	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-35 893 450.69</b>	<b>-139 163 841.03</b>	<b>139 163 841.03</b>	<b>0.00</b>
21010101	SALARY	364 495 098.16	29 077 350.06	116 336 403.40	248 158 694.76	31.92
21020101	NON REGULAR ALLOWANCES	840 000.00	0.00	293 000.00	547 000.00	34.88
21020201	NHIS	17 671 068.72	283 213.39	1 133 116.57	16 537 952.15	6.41
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26 506 603.08	2 060 051.49	8 275 813.81	18 230 789.27	31.22
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 990 575.57	181 500.00	342 000.00	3 648 575.57	8.57
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 586 805.80	1 214 000.00	2 073 000.00	3 513 805.80	37.11
22020201	ELECTRICITY CHARGES	1 915 476.28	0.00	0.00	1 915 476.28	0.00
22020202	TELEPHONE CHARGES	798 115.11	0.00	0.00	798 115.11	0.00
22020203	INTERNET ACCESS CHARGES	2 873 214.41	0.00	0.00	2 873 214.41	0.00
22020205	WATER RATES	957 738.14	0.00	0.00	957 738.14	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 990 575.57	77 000.00	77 000.00	3 913 575.57	1.93
22020303	NEWSPAPERS	143 660.72	0.00	0.00	143 660.72	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 352 083.48	0.00	0.00	3 352 083.48	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 192 460.46	2 185 000.00	2 311 000.00	881 460.46	72.39
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 234 722.32	126 800.00	187 800.00	2 046 922.32	8.40
22020402	MAINTENANCE OF OFFICE FURNITURE	1 596 230.23	30 000.00	337 850.00	1 258 380.23	21.17

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 953 025.92	139 250.00	880 850.00	2 072 175.92	29.83
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 755 853.25	556 180.00	1 167 180.00	588 673.25	66.47
22020405	MAINTENANCE OF PLANTS/GENERATORS	798 115.11	59 400.00	475 900.00	322 215.11	59.63
22020501	LOCAL TRAINING	231 443.81	0.00	30 000.00	201 443.81	12.96
22020601	SECURITY SERVICES	1 596 230.23	0.00	0.00	1 596 230.23	0.00
22020606	LAND USE CHARGES	2 298 571.53	0.00	293 000.00	2 005 571.53	12.75
22020701	FINANCIAL CONSULTING	2 713 591.39	0.00	1 394 500.00	1 319 091.39	51.39
22020708	MEDICAL CONSULTING	718 303.60	0.00	0.00	718 303.60	0.00
22020801	MOTOR VEHICLE FUEL COST	957 738.14	0.00	25 500.00	932 238.14	2.66
22020803	PLANT / GENERATOR FUEL COST	798 115.11	10 000.00	10 000.00	788 115.11	1.25
22020902	INSURANCE PREMIUM	1 117 361.16	0.00	0.00	1 117 361.16	0.00
22021001	REFRESHMENT & MEALS	798 114.11	30 000.00	296 000.00	502 114.11	37.09
22021002	HONORARIUM & SITTING ALLOWANCE	958 536.25	0.00	953 000.00	5 536.25	99.42
22021003	PUBLICITY & ADVERTISEMENTS	638 492.09	20 000.00	132 000.00	506 492.09	20.67
22021004	MEDICAL EXPENSES	798 115.11	0.00	427 600.00	370 515.11	53.58
22021007	WELFARE PACKAGES	798 115.11	402 000.00	402 000.00	396 115.11	50.37
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	478 869.07	0.00	100 000.00	378 869.07	20.88
22021009	SPORTING ACTIVITIES	239 434.53	0.00	0.00	239 434.53	0.00
22021010	DIRECT TEACHING & LABORATORY COST	2 394 345.34	0.00	0.00	2 394 345.34	0.00
23010105	PURCHASE OF MOTOR VEHICLES	15 769 067.00	0.00	0.00	15 769 067.00	0.00
23010108	PURCHASE OF BUSES	560 594.00	0.00	0.00	560 594.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	2 996 890.00	0.00	0.00	2 996 890.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50 000 000.00	900.00	900.00	49 999 100.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	37 189 021.00	0.00	0.00	37 189 021.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	296 026 607.00	0.00	3 711 961.27	292 314 645.73	1.25
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	230 106.00	0.00	0.00	230 106.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	75 000 000.00	0.00	0.00	75 000 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	172 122 408.00	0.00	0.00	172 122 408.00	0.00

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23050101	RESEARCH AND DEVELOPMENT	2 228 116 431.00	0.00	76 714 497.07	2 151 401 933.93	3.44
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 341 197 922.91</b>	<b>36 452 644.94</b>	<b>218 381 872.12</b>	<b>3 122 816 050.79</b>	<b>6.54</b>