

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



**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:

**8**

Report Period:

**8**

Report Year:

**2021**

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

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	37 706 258.17	285 841 362.69	-285 841 362.69	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-37 706 258.17</b>	<b>-285 841 362.69</b>	<b>285 841 362.69</b>	<b>0.00</b>
21010101	SALARY	364 495 098.16	20 893 588.65	225 743 624.88	138 751 473.28	61.93
21020101	NON REGULAR ALLOWANCES	840 000.00	0.00	293 000.00	547 000.00	34.88
21020201	NHIS	17 671 068.72	0.00	1 995 239.35	15 675 829.37	11.29
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26 506 603.08	0.00	14 452 814.44	12 053 788.64	54.53
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 990 575.57	731 750.00	2 762 750.00	1 227 825.57	69.23
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 586 805.80	706 250.00	4 998 250.00	588 555.80	89.47
22020201	ELECTRICITY CHARGES	1 915 476.28	478 000.00	942 500.00	972 976.28	49.20
22020202	TELEPHONE CHARGES	798 115.11	210 000.00	215 000.00	583 115.11	26.94
22020203	INTERNET ACCESS CHARGES	2 873 214.41	54 000.00	1 038 500.00	1 834 714.41	36.14
22020205	WATER RATES	957 738.14	489 104.00	489 104.00	468 634.14	51.07
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 990 575.57	100 000.00	1 262 400.00	2 728 175.57	31.63
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	1 557 600.00	1 794 483.48	46.47
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 192 460.46	567 000.00	3 192 000.00	460.46	99.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 234 722.32	0.00	505 200.00	1 729 522.32	22.61
22020402	MAINTENANCE OF OFFICE FURNITURE	1 596 230.23	0.00	408 050.00	1 188 180.23	25.56

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 953 025.92	0.00	2 948 750.00	4 275.92	99.86
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 755 853.25	90 000.00	1 738 130.00	17 723.25	98.99
22020405	MAINTENANCE OF PLANTS/GENERATORS	798 115.11	0.00	763 700.00	34 415.11	95.69
22020501	LOCAL TRAINING	231 443.81	0.00	40 000.00	191 443.81	17.28
22020601	SECURITY SERVICES	1 596 230.23	102 500.00	397 500.00	1 198 730.23	24.90
22020606	LAND USE CHARGES	2 298 571.53	192 000.00	1 737 400.00	561 171.53	75.59
22020701	FINANCIAL CONSULTING	2 713 591.39	0.00	1 689 000.00	1 024 591.39	62.24
22020708	MEDICAL CONSULTING	718 303.60	0.00	0.00	718 303.60	0.00
22020801	MOTOR VEHICLE FUEL COST	957 738.14	67 400.00	92 900.00	864 838.14	9.70
22020803	PLANT / GENERATOR FUEL COST	798 115.11	0.00	368 200.00	429 915.11	46.13
22020902	INSURANCE PREMIUM	1 117 361.16	0.00	48 700.00	1 068 661.16	4.36
22021001	REFRESHMENT & MEALS	798 114.11	276 700.00	746 700.00	51 414.11	93.56
22021002	HONORARIUM & SITTING ALLOWANCE	958 536.25	0.00	953 000.00	5 536.25	99.42
22021003	PUBLICITY & ADVERTISEMENTS	638 492.09	322 000.00	618 100.00	20 392.09	96.81
22021004	MEDICAL EXPENSES	798 115.11	0.00	530 100.00	268 015.11	66.42
22021007	WELFARE PACKAGES	798 115.11	0.00	795 000.00	3 115.11	99.61
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	478 869.07	222 000.00	322 000.00	156 869.07	67.24
22021009	SPORTING ACTIVITIES	239 434.53	0.00	0.00	239 434.53	0.00
22021010	DIRECT TEACHING & LABORATORY COST	2 394 345.34	32 000.00	421 000.00	1 973 345.34	17.58
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	0.00	88 900.00	49 911 100.00	0.18
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	73 721 197.04	77 433 158.31	218 593 448.69	26.16
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	22 903 126.92	22 903 126.92	52 096 873.08	30.54
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	172 122 408.00	51 364 018.80	51 364 018.80	120 758 389.20	29.84

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23050101	RESEARCH AND DEVELOPMENT	2 228 116 431.00	15 886 047.58	121 786 044.65	2 106 330 386.35	5.47
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 341 197 922.91</b>	<b>189 408 682.99</b>	<b>547 641 461.35</b>	<b>2 793 556 461.56</b>	<b>16.39</b>