

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



**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:

**6**

Report Period:

**6**

Report Year:

**2021**

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

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	36 549 856.73	211 585 247.79	-211 585 247.79	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-36 549 856.73</b>	<b>-211 585 247.79</b>	<b>211 585 247.79</b>	<b>0.00</b>
21010101	SALARY	364 495 098.16	29 422 745.19	165 190 577.08	199 304 521.08	45.32
21020101	NON REGULAR ALLOWANCES	840 000.00	0.00	293 000.00	547 000.00	34.88
21020201	NHIS	17 671 068.72	283 012.28	1 416 128.85	16 254 939.87	8.01
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26 506 603.08	2 059 000.21	10 334 814.02	16 171 789.06	38.99
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 990 575.57	503 000.00	1 039 000.00	2 951 575.57	26.04
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 586 805.80	246 500.00	2 879 000.00	2 707 805.80	51.53
22020201	ELECTRICITY CHARGES	1 915 476.28	0.00	0.00	1 915 476.28	0.00
22020202	TELEPHONE CHARGES	798 115.11	5 000.00	5 000.00	793 115.11	0.63
22020203	INTERNET ACCESS CHARGES	2 873 214.41	579 500.00	579 500.00	2 293 714.41	20.17
22020205	WATER RATES	957 738.14	0.00	0.00	957 738.14	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 990 575.57	32 900.00	312 900.00	3 677 675.57	7.84
22020303	NEWSPAPERS	143 660.72	0.00	0.00	143 660.72	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 352 083.48	757 600.00	757 600.00	2 594 483.48	22.60
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 192 460.46	0.00	2 311 000.00	881 460.46	72.39
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 234 722.32	218 000.00	465 200.00	1 769 522.32	20.82
22020402	MAINTENANCE OF OFFICE FURNITURE	1 596 230.23	0.00	357 850.00	1 238 380.23	22.42

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 953 025.92	511 700.00	2 948 750.00	4 275.92	99.86
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 755 853.25	186 000.00	1 428 330.00	327 523.25	81.35
22020405	MAINTENANCE OF PLANTS/GENERATORS	798 115.11	13 400.00	763 700.00	34 415.11	95.69
22020501	LOCAL TRAINING	231 443.81	10 000.00	40 000.00	191 443.81	17.28
22020601	SECURITY SERVICES	1 596 230.23	0.00	102 500.00	1 493 730.23	6.42
22020606	LAND USE CHARGES	2 298 571.53	12 000.00	1 300 000.00	998 571.53	56.56
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	0.00	25 500.00	932 238.14	2.66
22020803	PLANT / GENERATOR FUEL COST	798 115.11	124 700.00	333 200.00	464 915.11	41.75
22020902	INSURANCE PREMIUM	1 117 361.16	48 700.00	48 700.00	1 068 661.16	4.36
22021001	REFRESHMENT & MEALS	798 114.11	39 000.00	395 000.00	403 114.11	49.49
22021002	HONORARIUM & SITTING ALLOWANCE	958 536.25	0.00	953 000.00	5 536.25	99.42
22021003	PUBLICITY & ADVERTISEMENTS	638 492.09	164 100.00	296 100.00	342 392.09	46.37
22021004	MEDICAL EXPENSES	798 115.11	0.00	427 600.00	370 515.11	53.58
22021007	WELFARE PACKAGES	798 115.11	188 000.00	795 000.00	3 115.11	99.61
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	389 000.00	2 005 345.34	16.25
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	88 000.00	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	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	9 912 200.00	89 551 697.07	2 138 564 733.93	4.02
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 341 197 922.91</b>	<b>45 405 057.68</b>	<b>291 329 508.29</b>	<b>3 049 868 414.62</b>	<b>8.72</b>