

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



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:

5

Report Period:

5

Report Year:

2021

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	35 871 550.03	175 035 391.06	-175 035 391.06	0.00
TOTAL-R	TOTAL REVENUE	0.00	-35 871 550.03	-175 035 391.06	175 035 391.06	0.00
21010101	SALARY	364 495 098.16	19 431 428.49	135 767 831.89	228 727 266.27	37.25
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	1 133 116.57	16 537 952.15	6.41
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26 506 603.08	0.00	8 275 813.81	18 230 789.27	31.22
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 990 575.57	194 000.00	536 000.00	3 454 575.57	13.43
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 586 805.80	559 500.00	2 632 500.00	2 954 305.80	47.12
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	203 000.00	280 000.00	3 710 575.57	7.02
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	0.00	2 311 000.00	881 460.46	72.39
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 234 722.32	59 400.00	247 200.00	1 987 522.32	11.06
22020402	MAINTENANCE OF OFFICE FURNITURE	1 596 230.23	20 000.00	357 850.00	1 238 380.23	22.42

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 953 025.92	1 556 200.00	2 437 050.00	515 975.92	82.53
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 755 853.25	75 150.00	1 242 330.00	513 523.25	70.75
22020405	MAINTENANCE OF PLANTS/GENERATORS	798 115.11	274 400.00	750 300.00	47 815.11	94.01
22020501	LOCAL TRAINING	231 443.81	0.00	30 000.00	201 443.81	12.96
22020601	SECURITY SERVICES	1 596 230.23	102 500.00	102 500.00	1 493 730.23	6.42
22020606	LAND USE CHARGES	2 298 571.53	995 000.00	1 288 000.00	1 010 571.53	56.03
22020701	FINANCIAL CONSULTING	2 713 591.39	294 500.00	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	198 500.00	208 500.00	589 615.11	26.12
22020902	INSURANCE PREMIUM	1 117 361.16	0.00	0.00	1 117 361.16	0.00
22021001	REFRESHMENT & MEALS	798 114.11	60 000.00	356 000.00	442 114.11	44.61
22021002	HONORARIUM & SITTING ALLOWANCE	958 536.25	0.00	953 000.00	5 536.25	99.42
22021003	PUBLICITY & ADVERTISEMENTS	638 492.09	0.00	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	205 000.00	607 000.00	191 115.11	76.05
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	389 000.00	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	0.00	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	2 925 000.00	79 639 497.07	2 148 476 933.93	3.57
TOTAL-E	TOTAL EXPENDITURE	3 341 197 922.91	27 542 578.49	245 924 450.61	3 095 273 472.30	7.36