

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



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:

11

Report Period:

11

Report Year:

2021

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	0.00	391 549 040.69	-391 549 040.69	0.00
TOTAL-R	TOTAL REVENUE	0.00	0.00	-391 549 040.69	391 549 040.69	0.00
21010101	SALARY	364 495 098.16	29 845 111.75	295 534 067.25	68 961 030.91	81.08
21020101	NON REGULAR ALLOWANCES	840 000.00	273 400.00	566 400.00	273 600.00	67.43
21020201	NHIS	17 671 068.72	290 691.39	2 878 501.82	14 792 566.90	16.29
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26 506 603.08	2 049 993.07	20 620 807.93	5 885 795.15	77.79
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 990 575.57	0.00	3 642 452.00	348 123.57	91.28
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 586 805.80	114 300.00	5 511 550.00	75 255.80	98.65
22020201	ELECTRICITY CHARGES	1 915 476.28	0.00	1 774 750.00	140 726.28	92.65
22020202	TELEPHONE CHARGES	798 115.11	0.00	475 500.00	322 615.11	59.58
22020203	INTERNET ACCESS CHARGES	2 873 214.41	0.00	2 069 500.00	803 714.41	72.03
22020205	WATER RATES	957 738.14	0.00	934 104.00	23 634.14	97.53
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 990 575.57	97 500.00	2 372 600.00	1 617 975.57	59.46
22020303	NEWSPAPERS	143 660.72	10 000.00	136 000.00	7 660.72	94.67
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 352 083.48	90 000.00	2 246 600.00	1 105 483.48	67.02
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 192 460.46	0.00	3 192 000.00	460.46	99.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 234 722.32	0.00	1 512 900.00	721 822.32	67.70
22020402	MAINTENANCE OF OFFICE FURNITURE	1 596 230.23	278 400.00	753 850.00	842 380.23	47.23
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 953 025.92	0.00	2 948 750.00	4 275.92	99.86

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 755 853.25	0.00	1 753 130.00	2 723.25	99.84
22020405	MAINTENANCE OF PLANTS/GENERATORS	798 115.11	10 500.00	781 200.00	16 915.11	97.88
22020501	LOCAL TRAINING	231 443.81	190 230.00	230 230.00	1 213.81	99.48
22020601	SECURITY SERVICES	1 596 230.23	0.00	602 500.00	993 730.23	37.75
22020606	LAND USE CHARGES	2 298 571.53	0.00	2 121 400.00	177 171.53	92.29
22020701	FINANCIAL CONSULTING	2 713 591.39	0.00	1 829 000.00	884 591.39	67.40
22020708	MEDICAL CONSULTING	718 303.60	0.00	0.00	718 303.60	0.00
22020801	MOTOR VEHICLE FUEL COST	957 738.14	333 500.00	940 550.00	17 188.14	98.21
22020803	PLANT / GENERATOR FUEL COST	798 115.11	181 000.00	788 950.00	9 165.11	98.85
22020902	INSURANCE PREMIUM	1 117 361.16	0.00	57 700.00	1 059 661.16	5.16
22021001	REFRESHMENT & MEALS	798 114.11	0.00	760 700.00	37 414.11	95.31
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	630 100.00	8 392.09	98.69
22021004	MEDICAL EXPENSES	798 115.11	62 250.00	592 350.00	205 765.11	74.22
22021007	WELFARE PACKAGES	798 115.11	0.00	795 000.00	3 115.11	99.61
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	478 869.07	0.00	446 000.00	32 869.07	93.14
22021009	SPORTING ACTIVITIES	239 434.53	0.00	108 000.00	131 434.53	45.11
22021010	DIRECT TEACHING & LABORATORY COST	2 394 345.34	0.00	1 313 000.00	1 081 345.34	54.84
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	9 000 000.00	9 000 000.00	28 189 021.00	24.20
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	296 026 607.00	52 353 667.18	145 791 494.77	150 235 112.23	49.25
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	13 146 729.39	54 389 709.39	20 610 290.61	72.52
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	172 122 408.00	27 795 039.94	81 943 323.19	90 179 084.81	47.61
23050101	RESEARCH AND DEVELOPMENT	2 228 116 431.00	301 259 010.58	526 593 608.64	1 701 522 822.36	23.63

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TOTAL-E	TOTAL EXPENDITURE	3 341 197 922.91	437 381 323.30	1 179 680 178.99	2 161 517 743.92	35.31