

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



**Report Parameters**

Financial Statement:

Organization Filter: **0215021001 | FEDERAL COLLEGE OF AGRICULTURE - AKURE**

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Show Zero Lines: **No**

Report Period: **1**

Report Period: **1**

Report Year: **2022**

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

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	52 053 543.60	52 053 543.60	-52 053 543.60	0.00
21010101	SALARY	604 670 639.00	37 960 977.44	37 960 977.44	566 709 661.56	6.28
21020201	NHIS	29 679 846.00	0.00	0.00	29 679 846.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59 359 692.00	0.00	0.00	59 359 692.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 437 693.00	0.00	0.00	9 437 693.00	0.00
22020201	ELECTRICITY CHARGES	7 358 922.00	0.00	0.00	7 358 922.00	0.00
22020602	OFFICE RENT	10 034 173.00	0.00	0.00	10 034 173.00	0.00
22020606	LAND USE CHARGES	6 807 411.00	0.00	0.00	6 807 411.00	0.00
22020701	FINANCIAL CONSULTING	3 752 890.00	0.00	0.00	3 752 890.00	0.00
22020703	LEGAL SERVICES	3 837 737.00	0.00	0.00	3 837 737.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4 329 001.00	0.00	0.00	4 329 001.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1 730 329.00	0.00	0.00	1 730 329.00	0.00
22020902	INSURANCE PREMIUM	4 363 548.00	0.00	0.00	4 363 548.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	295.00	0.00	0.00	295.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5 408 840.00	0.00	0.00	5 408 840.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10 000 000.00	0.00	0.00	10 000 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15 000 000.00	0.00	0.00	15 000 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44 586 957.00	0.00	0.00	44 586 957.00	0.00

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9 403 407.00	0.00	0.00	9 403 407.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	124 294.00	0.00	0.00	124 294.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	946 200.00	0.00	0.00	946 200.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	404 405 195.00	20 803 854.20	20 803 854.20	383 601 340.80	5.14
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6 666 539.00	0.00	0.00	6 666 539.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22 603 173.00	0.00	0.00	22 603 173.00	0.00
23050101	RESEARCH AND DEVELOPMENT	208 548 008.00	502 200.00	502 200.00	208 045 808.00	0.24