

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215023001 | FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**  
 Organization Filter: **0215023001 | FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**  
 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **4**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	181 031 408.58	705 662 978.29	-705 662 978.29	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-181 031 408.58</b>	<b>-705 662 978.29</b>	<b>705 662 978.29</b>	<b>0.00</b>
21010101	SALARY	1 843 530 481.00	157 797 612.45	559 141 976.63	1 284 388 504.37	30.33
21020201	NHIS	91 622 838.00	1 517 068.00	4 573 196.17	87 049 641.83	4.99
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 245 676.00	13 055 127.03	39 347 722.01	143 897 953.99	21.47
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 412 235.00	0.00	0.00	5 412 235.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35 618 939.00	1 422 900.00	6 158 800.00	29 460 139.00	17.29
22020203	INTERNET ACCESS CHARGES	50 570.00	0.00	0.00	50 570.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 274 823.00	0.00	0.00	4 274 823.00	0.00
22020303	NEWSPAPERS	36 851.00	0.00	0.00	36 851.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	300 296.00	0.00	0.00	300 296.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	757 015.00	0.00	0.00	757 015.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	582 826.00	0.00	0.00	582 826.00	0.00
22020601	SECURITY SERVICES	2 836 764.00	0.00	0.00	2 836 764.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 290 181.00	0.00	0.00	1 290 181.00	0.00
22020803	PLANT / GENERATOR FUEL COST	27 473 409.00	1 068 500.00	1 068 500.00	26 404 909.00	3.89
22021002	HONORARIUM & SITTING ALLOWANCE	3 102 364.00	0.00	0.00	3 102 364.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	36 460 149.00	0.00	0.00	36 460 149.00	0.00

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	402 465.00	0.00	0.00	402 465.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4 958 741 707.00	0.00	58 223 075.00	4 900 518 632.00	1.17
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	482 015.00	0.00	0.00	482 015.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	971 951.00	0.00	0.00	971 951.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63 313 560.00	0.00	0.00	63 313 560.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 632 383.00	0.00	0.00	1 632 383.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	49.00	0.00	0.00	49.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	506 797.00	0.00	0.00	506 797.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10 354.00	0.00	0.00	10 354.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5 110 109.00	0.00	0.00	5 110 109.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	49 349 887.00	0.00	0.00	49 349 887.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5 929 187 701.00	83 933 309.90	576 262 849.76	5 352 924 851.24	9.72
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4.00	0.00	0.00	4.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8 666 991.00	0.00	0.00	8 666 991.00	0.00
23050101	RESEARCH AND DEVELOPMENT	394 066 494.00	0.00	61 886 925.00	332 179 569.00	15.70
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>13 664 692 059.00</b>	<b>258 794 517.38</b>	<b>1 306 663 044.57</b>	<b>12 358 029 014.43</b>	<b>9.56</b>