

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



**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: **2**  
 Report Period: **2**  
 Report Year: **2023**

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

| Code     | Name                                                         | BUDGET AMOUNT<br>=N= | FEBRUARY ACTUAL<br>=N= | YEAR TO DATE<br>=N= | BUDGET BALANCE<br>=N= | EXECUTION<br>% |
|----------|--------------------------------------------------------------|----------------------|------------------------|---------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 172 189 496.88         | 346 040 981.10      | -346 040 981.10       | 0.00           |
| 21010101 | SALARY                                                       | 1 843 530 481.00     | 156 975 214.62         | 244 695 717.72      | 1 598 834 763.28      | 13.27          |
| 21020201 | NHIS                                                         | 91 622 838.00        | 1 534 160.41           | 1 534 160.41        | 90 088 677.59         | 1.67           |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 183 245 676.00       | 13 198 915.90          | 13 198 915.90       | 170 046 760.10        | 7.20           |
| 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        | 0.00                   | 0.00                | 35 618 939.00         | 0.00           |
| 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        | 0.00                   | 0.00                | 27 473 409.00         | 0.00           |
| 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           |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                    | 402 465.00           | 0.00                   | 0.00                | 402 465.00            | 0.00           |

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|----------|-----------------------------------------------------|----------------------|------------------------|---------------------|-----------------------|----------------|
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 4 958 741 707.00     | 0.00                   | 0.00                | 4 958 741 707.00      | 0.00           |
| 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     | 229 709 498.70         | 229 709 498.70      | 5 699 478 202.30      | 3.87           |
| 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                   | 0.00                | 394 066 494.00        | 0.00           |