

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



**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: **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	151 831 067.88	151 831 067.88	-151 831 067.88	0.00
21010101	SALARY	1 614 320 338.00	79 464 404.27	79 464 404.27	1 534 855 933.73	4.92
21020201	NHIS	80 162 331.00	0.00	0.00	80 162 331.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	160 324 661.00	0.00	0.00	160 324 661.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 412 235.00	0.00	0.00	3 412 235.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 648 939.00	0.00	0.00	23 648 939.00	0.00
22020203	INTERNET ACCESS CHARGES	4 570.00	0.00	0.00	4 570.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 274 823.00	0.00	0.00	2 274 823.00	0.00
22020303	NEWSPAPERS	22 851.00	0.00	0.00	22 851.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	20 296.00	0.00	0.00	20 296.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	457 015.00	0.00	0.00	457 015.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	182 806.00	0.00	0.00	182 806.00	0.00
22020801	MOTOR VEHICLE FUEL COST	890 081.00	0.00	0.00	890 081.00	0.00
22020803	PLANT / GENERATOR FUEL COST	20 473 409.00	0.00	0.00	20 473 409.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	90 522 893.00	0.00	0.00	90 522 893.00	0.00
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	336 131 777.00	0.00	0.00	336 131 777.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	482 015.00	0.00	0.00	482 015.00	0.00

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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	41 735 454.00	0.00	0.00	41 735 454.00	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	6 668 002.00	0.00	0.00	6 668 002.00	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	8 515 491 486.00	215 147 561.51	215 147 561.51	8 300 343 924.49	2.53
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4.00	0.00	0.00	4.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	68 529 255.00	0.00	0.00	68 529 255.00	0.00
23050101	RESEARCH AND DEVELOPMENT	370 452 069.00	0.00	0.00	370 452 069.00	0.00