

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY



### 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: **7**  
 Report Period: **7**  
 Report Year: **2023**

### MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	178 101 378.34	1 233 603 313.93	-1 233 603 313.93	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-178 101 378.34</b>	<b>-1 233 603 313.93</b>	<b>1 233 603 313.93</b>	<b>0.00</b>
21010101	SALARY	1 843 530 481.00	107 916 136.19	1 056 954 102.42	786 576 378.58	57.33
21020201	NHIS	91 622 838.00	0.00	6 086 148.78	85 536 689.22	6.64
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 245 676.00	0.00	52 366 699.62	130 878 976.38	28.58
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	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	5 570 000.00	17 402 300.00	10 071 109.00	63.34
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	19 927 758.75	16 532 390.25	54.66

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Code	Name	BUDGET AMOUNT =N=	JULY 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	327 665 591.90	989 620 826.58	3 969 120 880.42	19.96
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	41 458 226.00	0.00	0.00	41 458 226.00	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	6 025 949 708.00	-185 252 200.29	2 000 462 373.58	4 025 487 334.42	33.20
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	73 171 713.55	320 894 780.45	18.57
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>13 801 279 909.00</b>	<b>255 899 527.80</b>	<b>4 222 150 723.28</b>	<b>9 579 129 185.72</b>	<b>30.59</b>