

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



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: **3**
 Report Period: **3**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	178 590 588.61	524 631 569.71	-524 631 569.71	0.00
21010101	SALARY	1 843 530 481.00	156 648 646.46	401 344 364.18	1 442 186 116.82	21.77
21020201	NHIS	91 622 838.00	1 521 967.76	3 056 128.17	88 566 709.83	3.34
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 245 676.00	13 093 679.08	26 292 594.98	156 953 081.02	14.35
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	4 735 900.00	4 735 900.00	30 883 039.00	13.30
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

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4 958 741 707.00	58 223 075.00	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	262 620 041.16	492 329 539.86	5 436 858 161.14	8.30
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	61 886 925.00	61 886 925.00	332 179 569.00	15.70