

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



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: **5**
 Report Period: **5**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	178 123 782.44	883 786 760.73	-883 786 760.73	0.00
TOTAL-R	TOTAL REVENUE	0.00	-178 123 782.44	-883 786 760.73	883 786 760.73	0.00
21010101	SALARY	1 843 530 481.00	171 964 445.03	731 106 421.66	1 112 424 059.34	39.66
21020201	NHIS	91 622 838.00	0.00	4 573 196.17	87 049 641.83	4.99
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	183 245 676.00	0.00	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	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	7 518 800.00	9 332 300.00	18 141 109.00	33.97
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	19 927 758.75	19 927 758.75	16 532 390.25	54.66

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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	602 011 209.68	660 234 284.68	4 298 507 422.32	13.31
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	1 522 336 341.30	2 098 599 191.06	3 927 350 516.94	34.83
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
TOTAL-E	TOTAL EXPENDITURE	13 801 279 909.00	2 323 758 554.76	3 631 166 599.33	10 170 113 309.67	26.31