

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



Report Parameters

Financial Statement:
 Organization Filter: **0215034001 | FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**
 Organization Filter: **0215034001 | FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

| Code | Name | BUDGET AMOUNT =N= | APRIL ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION % |
|--------------|--|----------------------|------------------------|------------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00 | 113 172 515.33 | 438 162 202.73 | -438 162 202.73 | 0.00 |
| TOTAL | TOTAL REVENUE | 0.00 | -113 172 515.33 | -438 162 202.73 | 438 162 202.73 | 0.00 |
| 21010101 | SALARY | 1 159 652 964.00 | 96 906 766.59 | 355 689 028.60 | 803 963 935.40 | 30.67 |
| 21020201 | NHIS | 57 428 962.00 | 933 811.39 | 2 773 935.06 | 54 655 026.94 | 4.83 |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 114 857 924.00 | 8 572 695.47 | 25 463 378.08 | 89 394 545.92 | 22.17 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3 949 332.00 | 0.00 | 0.00 | 3 949 332.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2 972 754.00 | 0.00 | 160 000.00 | 2 812 754.00 | 5.38 |
| 22020201 | ELECTRICITY CHARGES | 358 374.00 | 0.00 | 100 000.00 | 258 374.00 | 27.90 |
| 22020205 | WATER RATES | 3 050 298.00 | 0.00 | 100 000.00 | 2 950 298.00 | 3.28 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 14 469 527.00 | 2 496 160.00 | 2 496 160.00 | 11 973 367.00 | 17.25 |
| 22020303 | NEWSPAPERS | 2 940 755.00 | 0.00 | 0.00 | 2 940 755.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 254 058.00 | 0.00 | 0.00 | 254 058.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 725 851.00 | 0.00 | 0.00 | 725 851.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 6 350 967.00 | 2 150 000.00 | 2 425 000.00 | 3 925 967.00 | 38.18 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1 725 851.00 | 148 700.00 | 148 700.00 | 1 577 151.00 | 8.62 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 72 252.00 | 0.00 | 0.00 | 72 252.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1 588 776.00 | 0.00 | 36 200.00 | 1 552 576.00 | 2.28 |
| 22020501 | LOCAL TRAINING | 1 725 851.00 | 0.00 | 0.00 | 1 725 851.00 | 0.00 |

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|----------------|--|--------------------------|-------------------------|--------------------------|--------------------------|----------------|
| 22020601 | SECURITY SERVICES | 2 362 925.00 | 0.00 | 70 000.00 | 2 292 925.00 | 2.96 |
| 22020606 | LAND USE CHARGES | 2 493 850.00 | 0.00 | 335 500.00 | 2 158 350.00 | 13.45 |
| 22020701 | FINANCIAL CONSULTING | 7 597 971.00 | 335 500.00 | 1 685 600.00 | 5 912 371.00 | 22.18 |
| 22020703 | LEGAL SERVICES | 1 567 145.00 | 0.00 | 0.00 | 1 567 145.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 13 309 708.00 | 0.00 | 0.00 | 13 309 708.00 | 0.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 11 099 421.00 | 0.00 | 0.00 | 11 099 421.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3 071 050.00 | 0.00 | 0.00 | 3 071 050.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 211 477.00 | 0.00 | 0.00 | 211 477.00 | 0.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 363.00 | 0.00 | 0.00 | 363.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 331.00 | 0.00 | 0.00 | 331.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 27 035 839.00 | 0.00 | 0.00 | 27 035 839.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 274.00 | 0.00 | 0.00 | 274.00 | 0.00 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 1 817.00 | 0.00 | 0.00 | 1 817.00 | 0.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 5 201 989.00 | 0.00 | 0.00 | 5 201 989.00 | 0.00 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 2 079.00 | 0.00 | 0.00 | 2 079.00 | 0.00 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 9 185 942.00 | 0.00 | 0.00 | 9 185 942.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 28 093 196 988.54 | 5 479 181 318.00 | 9 476 915 117.70 | 18 616 281 870.84 | 33.73 |
| 23040102 | EROSION & FLOOD CONTROL | 378.00 | 0.00 | 0.00 | 378.00 | 0.00 |
| 23050101 | RESEARCH AND DEVELOPMENT | 4 365 431 263.00 | 401 396 700.00 | 1 983 860 220.00 | 2 381 571 043.00 | 45.44 |
| 23050175 | CONTINGENCY (CAPITAL) | 2 300 000.00 | 0.00 | 2 250 000.00 | 50 000.00 | 97.83 |
| TOTAL-E | TOTAL EXPENDITURE | 33 916 255 306.54 | 5 992 121 651.45 | 11 854 508 839.44 | 22 061 746 467.10 | 34.95 |