

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215034001 | FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**  
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 Show Zero Lines: **No**  
 Report Period: **12**  
 Report Period: **12**  
 Report Year: **2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER**

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	125 148 917.00	1 379 084 564.35	-1 379 084 564.35	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-125 148 917.00</b>	<b>-1 379 084 564.35</b>	<b>1 379 084 564.35</b>	<b>0.00</b>
21010101	SALARY	1 159 652 964.00	58 782 493.37	1 136 189 184.15	23 463 779.85	97.98
21020201	NHIS	57 428 962.00	49 810 079.45	57 428 962.00	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	114 857 924.00	45 608 717.00	114 857 924.00	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 949 332.00	3 924 190.00	3 924 190.00	25 142.00	99.36
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 972 754.00	2 040 160.00	2 200 160.00	772 594.00	74.01
22020201	ELECTRICITY CHARGES	358 374.00	0.00	300 000.00	58 374.00	83.71
22020205	WATER RATES	3 050 298.00	200 000.00	900 000.00	2 150 298.00	29.51
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 469 527.00	0.00	14 336 330.40	133 196.60	99.08
22020303	NEWSPAPERS	2 940 755.00	1 815 160.00	1 907 560.00	1 033 195.00	64.87
22020306	PRINTING OF SECURITY DOCUMENTS	254 058.00	0.00	0.00	254 058.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	725 851.00	681 000.00	681 000.00	44 851.00	93.82
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6 350 967.00	740 140.00	3 205 140.00	3 145 827.00	50.47
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 725 851.00	0.00	390 200.00	1 335 651.00	22.61
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72 252.00	0.00	40 000.00	32 252.00	55.36
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 588 776.00	561 800.00	690 500.00	898 276.00	43.46
22020501	LOCAL TRAINING	1 725 851.00	1 706 250.40	1 706 250.40	19 600.60	98.86
22020601	SECURITY SERVICES	2 362 925.00	20 000.00	2 334 402.00	28 523.00	98.79

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22020606	LAND USE CHARGES	2 493 850.00	0.00	1 397 258.00	1 096 592.00	56.03
22020701	FINANCIAL CONSULTING	7 597 971.00	1 232 034.60	7 371 630.60	226 340.40	97.02
22020703	LEGAL SERVICES	1 567 145.00	1 137 000.00	1 137 000.00	430 145.00	72.55
22020801	MOTOR VEHICLE FUEL COST	13 309 708.00	9 303 639.60	12 667 899.60	641 808.40	95.18
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11 099 421.00	0.00	11 022 579.60	76 841.40	99.31
22020803	PLANT / GENERATOR FUEL COST	3 071 050.00	2 502 970.00	2 502 970.00	568 080.00	81.50
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	21 365 500.00	5 670 339.00	79.03
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	5 247 874 604.56	24 559 066 785.66	3 534 130 202.88	87.42
23040102	EROSION & FLOOD CONTROL	378.00	0.00	0.00	378.00	0.00
23050101	RESEARCH AND DEVELOPMENT	4 365 431 263.00	1 214 336 520.09	3 956 347 341.03	409 083 921.97	90.63
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	150 000 000.00	149 950 000.00	149 950 000.00	50 000.00	99.97
23050175	CONTINGENCY (CAPITAL)	2 300 000.00	0.00	2 250 000.00	50 000.00	97.83
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>34 066 255 306.54</b>	<b>6 792 286 759.07</b>	<b>30 066 230 767.44</b>	<b>4 000 024 539.10</b>	<b>88.26</b>