

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



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

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

| Code     | Name   | BUDGET AMOUNT<br>=N= | MARCH ACTUAL<br>=N= | YEAR TO DATE<br>=N= | BUDGET BALANCE<br>=N= | EXECUTION<br>% |
|----------|--|----------------------|---------------------|---------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 113 157 737.30      | 324 989 687.40      | -324 989 687.40       | 0.00           |
| 21010101 | SALARY   | 1 159 652 964.00     | 95 646 801.13       | 258 782 262.01      | 900 870 701.99        | 22.32          |
| 21020201 | NHIS   | 57 428 962.00        | 932 591.26          | 1 840 123.67        | 55 588 838.33         | 3.20           |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 114 857 924.00       | 8 561 421.16        | 16 890 682.61       | 97 967 241.39         | 14.71          |
| 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         | 160 000.00          | 160 000.00          | 2 812 754.00          | 5.38           |
| 22020201 | ELECTRICITY CHARGES  | 358 374.00           | 100 000.00          | 100 000.00          | 258 374.00            | 27.90          |
| 22020205 | WATER RATES  | 3 050 298.00         | 100 000.00          | 100 000.00          | 2 950 298.00          | 3.28           |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 14 469 527.00        | 0.00                | 0.00                | 14 469 527.00         | 0.00           |
| 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         | 275 000.00          | 275 000.00          | 6 075 967.00          | 4.33           |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 1 725 851.00         | 0.00                | 0.00                | 1 725 851.00          | 0.00           |
| 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         | 36 200.00           | 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           |
| 22020601 | SECURITY SERVICES  | 2 362 925.00         | 70 000.00           | 70 000.00           | 2 292 925.00          | 2.96           |

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|----------|--|----------------------|---------------------|---------------------|-----------------------|----------------|
| 22020606 | LAND USE CHARGES                                       | 2 493 850.00         | 335 500.00          | 335 500.00          | 2 158 350.00          | 13.45          |
| 22020701 | FINANCIAL CONSULTING                                   | 7 597 971.00         | 1 350 100.00        | 1 350 100.00        | 6 247 871.00          | 17.77          |
| 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    | 1 763 085 169.70    | 3 997 733 799.70    | 24 095 463 188.84     | 14.23          |
| 23040102 | EROSION & FLOOD CONTROL                                | 378.00               | 0.00                | 0.00                | 378.00                | 0.00           |
| 23050101 | RESEARCH AND DEVELOPMENT                               | 4 365 431 263.00     | 496 491 100.00      | 1 582 463 520.00    | 2 782 967 743.00      | 36.25          |
| 23050175 | CONTINGENCY (CAPITAL)                                  | 2 300 000.00         | 2 250 000.00        | 2 250 000.00        | 50 000.00             | 97.83          |