

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



Report Parameters

Financial Statement:

Organization Filter:

0215002001 | FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO

Organization Filter:

0215002001 | FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO

Show Zero Lines:

No

Report Period:

2

Report Period:

2

Report Year:

2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	32 745 461.71	65 307 962.53	-65 307 962.53	0.00
21010101	SALARY	459 883 760.00	29 809 702.71	49 424 620.79	410 459 139.21	10.75
21020201	NHIS	22 440 502.00	287 658.43	287 658.43	22 152 843.57	1.28
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44 881 004.00	2 467 010.73	2 467 010.73	42 413 993.27	5.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 000 000.00	0.00	0.00	8 000 000.00	0.00
22020201	ELECTRICITY CHARGES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020202	TELEPHONE CHARGES	1 400 000.00	0.00	0.00	1 400 000.00	0.00
22020203	INTERNET ACCESS CHARGES	3 500 000.00	0.00	0.00	3 500 000.00	0.00
22020205	WATER RATES	500 000.00	0.00	0.00	500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020303	NEWSPAPERS	100 000.00	0.00	0.00	100 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8 000 000.00	0.00	0.00	8 000 000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600 000.00	0.00	0.00	600 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000.00	0.00	0.00	500 000.00	0.00

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22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000.00	0.00	0.00	500 000.00	0.00
22020501	LOCAL TRAINING	172 337.00	0.00	0.00	172 337.00	0.00
22020601	SECURITY SERVICES	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020606	LAND USE CHARGES	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22020701	FINANCIAL CONSULTING	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020708	MEDICAL CONSULTING	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	700 000.00	0.00	0.00	700 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020902	INSURANCE PREMIUM	3 500 000.00	0.00	0.00	3 500 000.00	0.00
22021001	REFRESHMENT & MEALS	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	850 000.00	0.00	0.00	850 000.00	0.00
22021004	MEDICAL EXPENSES	850 000.00	0.00	0.00	850 000.00	0.00
22021007	WELFARE PACKAGES	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021009	SPORTING ACTIVITIES	250 000.00	0.00	0.00	250 000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	4 750 000.00	0.00	0.00	4 750 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	15 616 756.00	0.00	0.00	15 616 756.00	0.00
23010108	PURCHASE OF BUSES	560 594.00	0.00	0.00	560 594.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25 042 000.00	0.00	0.00	25 042 000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	2 996 890.00	0.00	0.00	2 996 890.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12 965 950.00	0.00	0.00	12 965 950.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	593 559.00	0.00	0.00	593 559.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	34 194 219.00	0.00	0.00	34 194 219.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	277 103 224.00	2 866 863.79	2 866 863.79	274 236 360.21	1.03
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	612 671 787.00	0.00	0.00	612 671 787.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50 000 000.00	0.00	0.00	50 000 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	230 106.00	0.00	0.00	230 106.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	360 000 000.00	0.00	0.00	360 000 000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	183 333 856.00	3 187 006.20	3 187 006.20	180 146 849.80	1.74
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	64 959 947.00	0.00	0.00	64 959 947.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1 009 409 325.00	106 785 689.00	106 785 689.00	902 623 636.00	10.58
23050102	COMPUTER SOFTWARE ACQUISITION	131 250 000.00	0.00	0.00	131 250 000.00	0.00
23050103	MONITORING AND EVALUATION	21 275 000.00	0.00	0.00	21 275 000.00	0.00
23050104	ANNIVASARIES/CELEBRATIONS	21 275 000.00	0.00	0.00	21 275 000.00	0.00