

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - JANUARY



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:

1

Report Period:

1

Report Year:

2022

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	33 231 107.39	33 231 107.39	-33 231 107.39	0.00
21010101	SALARY	382 131 427.00	21 604 131.42	21 604 131.42	360 527 295.58	5.65
21020201	NHIS	18 552 885.00	0.00	0.00	18 552 885.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37 105 770.00	0.00	0.00	37 105 770.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 600 000.00	0.00	0.00	3 600 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 600 000.00	0.00	0.00	5 600 000.00	0.00
22020201	ELECTRICITY CHARGES	1 400 000.00	0.00	0.00	1 400 000.00	0.00
22020202	TELEPHONE CHARGES	750 000.00	0.00	0.00	750 000.00	0.00
22020203	INTERNET ACCESS CHARGES	2 373 250.00	0.00	0.00	2 373 250.00	0.00
22020205	WATER RATES	600 000.00	0.00	0.00	600 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 900 000.00	0.00	0.00	3 900 000.00	0.00
22020303	NEWSPAPERS	240 000.00	0.00	0.00	240 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3 000 500.00	0.00	0.00	3 000 500.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 400 000.00	0.00	0.00	1 400 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	950 000.00	0.00	0.00	950 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 900 000.00	0.00	0.00	2 900 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 700 000.00	0.00	0.00	1 700 000.00	0.00

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22020405	MAINTENANCE OF PLANTS/GENERATORS	450 000.00	0.00	0.00	450 000.00	0.00
22020501	LOCAL TRAINING	340 279.00	0.00	0.00	340 279.00	0.00
22020601	SECURITY SERVICES	2 400 000.00	0.00	0.00	2 400 000.00	0.00
22020606	LAND USE CHARGES	2 400 000.00	0.00	0.00	2 400 000.00	0.00
22020701	FINANCIAL CONSULTING	1 900 000.00	0.00	0.00	1 900 000.00	0.00
22020708	MEDICAL CONSULTING	720 000.00	0.00	0.00	720 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	500 000.00	0.00	0.00	500 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500 000.00	0.00	0.00	500 000.00	0.00
22020902	INSURANCE PREMIUM	2 300 000.00	0.00	0.00	2 300 000.00	0.00
22021001	REFRESHMENT & MEALS	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3 800 000.00	0.00	0.00	3 800 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	600 000.00	0.00	0.00	600 000.00	0.00
22021004	MEDICAL EXPENSES	600 000.00	0.00	0.00	600 000.00	0.00
22021007	WELFARE PACKAGES	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500 000.00	0.00	0.00	500 000.00	0.00
22021009	SPORTING ACTIVITIES	250 000.00	0.00	0.00	250 000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	2 300 000.00	0.00	0.00	2 300 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	15 769 067.00	0.00	0.00	15 769 067.00	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	17 100 000.00	0.00	0.00	17 100 000.00	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	47 726 100.00	34 760 150.00	34 760 150.00	12 965 950.00	72.83
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7 600 000.00	0.00	0.00	7 600 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	38 726 419.00	17 525 000.00	17 525 000.00	21 201 419.00	45.25
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	297 815 343.00	0.00	0.00	297 815 343.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	230 106.00	0.00	0.00	230 106.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	71 104 221.00	0.00	0.00	71 104 221.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	67 160 849.00	4 695 574.80	4 695 574.80	62 465 274.20	6.99

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23050101	RESEARCH AND DEVELOPMENT	1 534 584 950.60	227 248 991.60	227 248 991.60	1 307 335 959.00	14.81