

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



Report Parameters

Financial Statement:
 Organization Filter: **0215021001 | FEDERAL COLLEGE OF AGRICULTURE - AKURE**
 Organization Filter: **0215021001 | FEDERAL COLLEGE OF AGRICULTURE - AKURE**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2024**

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	97 684 621.87	311 389 008.51	-311 389 008.51	0.00
TOTAL	TOTAL REVENUE	0.00	-97 684 621.87	-311 389 008.51	311 389 008.51	0.00
21010101	SALARY	809 189 819.77	81 424 542.16	245 840 510.41	563 349 309.36	30.38
21020201	NHIS	39 905 804.80	727 154.04	1 727 409.70	38 178 395.10	4.33
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79 811 609.60	5 454 630.79	14 096 835.24	65 714 774.36	17.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17 862 202.00	2 616 940.00	6 890 497.07	10 971 704.93	38.58
22020201	ELECTRICITY CHARGES	10 500 000.00	349 161.46	889 046.69	9 610 953.31	8.47
22020203	INTERNET ACCESS CHARGES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	500 000.00	0.00	0.00	500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 000 000.00	549 100.00	1 868 100.00	2 131 900.00	46.70
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 400 000.00	434 000.00	1 517 200.00	3 882 800.00	28.10
22020306	PRINTING OF SECURITY DOCUMENTS	1 500 000.00	1 500 000.00	1 500 000.00	0.00	100.00
22020307	DRUGS & MEDICAL SUPPLIES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 000 000.00	155 000.00	451 000.00	4 549 000.00	9.02
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2 999 999.92	-2 999 999.92	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 000 000.00	0.00	676 700.00	4 323 300.00	13.53
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000.00	0.00	90 200.00	1 909 800.00	4.51

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22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000.00	0.00	25 000.00	2 975 000.00	0.83
22020406	OTHER MAINTENANCE SERVICES	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22020601	SECURITY SERVICES	11 208 000.00	995 750.00	2 625 149.99	8 582 850.01	23.42
22020606	LAND USE CHARGES	3 500 000.00	210 000.00	288 010.00	3 211 990.00	8.23
22020703	LEGAL SERVICES	2 000 000.00	0.00	100 000.00	1 900 000.00	5.00
22020709	AUDITING OF ACCOUNTS	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 000 000.00	310 000.00	1 125 000.00	3 875 000.00	22.50
22020803	PLANT / GENERATOR FUEL COST	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22021001	REFRESHMENT & MEALS	4 100 000.00	0.00	4 059 340.00	40 660.00	99.01
22021002	HONORARIUM & SITTING ALLOWANCE	2 000 000.00	786 992.63	836 992.63	1 163 007.37	41.85
22021003	PUBLICITY & ADVERTISEMENTS	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22021004	MEDICAL EXPENSES	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22021007	WELFARE PACKAGES	2 000 000.00	1 179 985.44	1 305 985.44	694 014.56	65.30
22021009	SPORTING ACTIVITIES	500 000.00	0.00	0.00	500 000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	6 700 000.00	0.00	70 700.00	6 629 300.00	1.06
23010105	PURCHASE OF MOTOR VEHICLES	295.00	0.00	0.00	295.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5 408 840.00	0.00	0.00	5 408 840.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10 000 000.00	0.00	0.00	10 000 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15 000 000.00	0.00	0.00	15 000 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44 586 957.00	0.00	0.00	44 586 957.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9 403 407.00	0.00	0.00	9 403 407.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150 000 000.00	149 474 988.00	149 474 988.00	525 012.00	99.65
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	275 124 294.00	134 562 375.00	134 562 375.00	140 561 919.00	48.91
23020114	CONSTRUCTION / PROVISION OF ROADS	946 200.00	0.00	0.00	946 200.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	202 645 163.00	40 740 683.00	40 740 683.00	161 904 480.00	20.10
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6 539.00	0.00	0.00	6 539.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22 603 173.00	0.00	0.00	22 603 173.00	0.00
23050101	RESEARCH AND DEVELOPMENT	317 709 107.00	49 943 962.50	49 943 962.50	267 765 144.50	15.72

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TOTAL-E	TOTAL EXPENDITURE	2 109 476 002.27	471 415 265.02	663 705 685.59	1 445 770 316.68	31.46