

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



**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: **7**  
 Report Period: **7**  
 Report Year: **2024**

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	78 593 587.88	559 257 284.17	-559 257 284.17	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-78 593 587.88</b>	<b>-559 257 284.17</b>	<b>559 257 284.17</b>	<b>0.00</b>
21010101	SALARY	809 189 819.77	63 243 103.77	453 174 423.78	356 015 395.99	56.00
21020201	NHIS	39 905 804.80	610 296.06	4 375 672.54	35 530 132.26	10.97
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79 811 609.60	5 259 337.96	35 341 168.53	44 470 441.07	44.28
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17 862 202.00	6 125 642.00	16 084 339.07	1 777 862.93	90.05
22020201	ELECTRICITY CHARGES	10 500 000.00	485 055.40	1 762 304.28	8 737 695.72	16.78
22020203	INTERNET ACCESS CHARGES	1 500 000.00	76 000.00	76 000.00	1 424 000.00	5.07
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	582 300.00	2 627 300.00	1 372 700.00	65.68
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 400 000.00	28 150.00	2 105 250.00	3 294 750.00	38.99
22020306	PRINTING OF SECURITY DOCUMENTS	1 500 000.00	0.00	1 500 000.00	0.00	100.00
22020307	DRUGS & MEDICAL SUPPLIES	1 500 000.00	196 000.00	196 000.00	1 304 000.00	13.07
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	722 100.00	1 201 600.00	3 798 400.00	24.03
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	815 350.00	1 829 150.00	3 170 850.00	36.58
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 000 000.00	734 660.00	824 860.00	1 175 140.00	41.24

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22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000.00	49 000.00	101 000.00	2 899 000.00	3.37
22020406	OTHER MAINTENANCE SERVICES	5 000 000.00	1 348 050.00	2 359 436.17	2 640 563.83	47.19
22020601	SECURITY SERVICES	11 208 000.00	1 536 331.40	6 153 202.33	5 054 797.67	54.90
22020606	LAND USE CHARGES	3 500 000.00	523 800.00	1 341 810.00	2 158 190.00	38.34
22020703	LEGAL SERVICES	2 000 000.00	644 650.00	837 050.00	1 162 950.00	41.85
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	564 210.00	2 742 210.00	2 257 790.00	54.84
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	25 400.00	4 084 740.00	15 260.00	99.63
22021002	HONORARIUM & SITTING ALLOWANCE	2 000 000.00	0.00	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	0.00	1 959 915.16	40 084.84	98.00
22021009	SPORTING ACTIVITIES	500 000.00	0.00	0.00	500 000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	6 700 000.00	419 400.00	756 600.00	5 943 400.00	11.29
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	0.00	150 000 000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	275 124 294.00	-194 450 625.00	59 888 250.00	215 236 044.00	21.77
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	-43 240 682.99	2 499 999.99	200 145 163.01	1.23
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	9 966 537.50	59 910 500.00	257 798 607.00	18.86

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TOTAL-E	TOTAL EXPENDITURE	2 109 476 002.27	-293 210 921.90	667 569 774.40	1 441 906 227.87	31.65