

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



Report Parameters

Financial Statement:
 Organization Filter: **0215050001 | NIGERIA STORED PRODUCTS RESEARCH, ILORIN**
 Organization Filter: **0215050001 | NIGERIA STORED PRODUCTS RESEARCH, ILORIN**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2023**

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	91 536 664.55	361 674 850.20	-361 674 850.20	0.00
TOTAL	TOTAL REVENUE	0.00	-91 536 664.55	-361 674 850.20	361 674 850.20	0.00
21010101	SALARY	1 123 882 960.00	78 323 636.46	241 843 388.70	882 039 571.30	21.52
21020201	NHIS	55 640 462.00	761 574.66	2 311 855.43	53 328 606.57	4.15
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111 280 924.00	6 947 955.49	14 220 865.60	97 060 058.40	12.78
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24 018 556.00	145 500.00	1 987 200.59	22 031 355.41	8.27
22020201	ELECTRICITY CHARGES	3 600 000.00	200 000.00	1 100 000.00	2 500 000.00	30.56
22020202	TELEPHONE CHARGES	1 500 000.00	62 500.00	634 391.79	865 608.21	42.29
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 311 657.00	36 800.00	189 200.00	5 122 457.00	3.56
22020303	NEWSPAPERS	203 657.00	0.00	66 600.00	137 057.00	32.70
22020304	MAGAZINES & PERIODICALS	99 076.00	0.00	0.00	99 076.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 348 269.00	90 066.00	286 632.00	10 061 637.00	2.77
22020402	MAINTENANCE OF OFFICE FURNITURE	1 400 000.00	0.00	0.00	1 400 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 458 624.00	73 000.00	447 600.00	3 011 024.00	12.94
22020501	LOCAL TRAINING	2 000 000.00	317 000.00	333 500.00	1 666 500.00	16.68
22020601	SECURITY SERVICES	7 703 611.00	595 556.25	1 004 862.50	6 698 748.50	13.04
22020606	LAND USE CHARGES	8 928 696.00	813 376.71	1 505 815.92	7 422 880.08	16.86
22020701	FINANCIAL CONSULTING	4 100 000.00	1 000 000.00	1 500 000.00	2 600 000.00	36.59

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020801	MOTOR VEHICLE FUEL COST	4 500 000.00	87 400.00	646 613.00	3 853 387.00	14.37
22020803	PLANT / GENERATOR FUEL COST	4 500 000.00	0.00	0.00	4 500 000.00	0.00
22021001	REFRESHMENT & MEALS	1 389 840.00	18 000.00	170 500.00	1 219 340.00	12.27
22021006	POSTAGES & COURIER SERVICES	476 059.00	0.00	4 000.00	472 059.00	0.84
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	54 484 834.00	0.00	0.00	54 484 834.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	900 050.00	0.00	0.00	900 050.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14 620 000.00	0.00	0.00	14 620 000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14 709 499.12	0.00	0.00	14 709 499.12	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	37 348 899.54	0.00	0.00	37 348 899.54	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 295 201.00	0.00	0.00	6 295 201.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23 640.00	0.00	0.00	23 640.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5 547 567.00	0.00	0.00	5 547 567.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	185 275 462.00	0.00	0.00	185 275 462.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 417 181.00	0.00	0.00	2 417 181.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13 030 405.00	0.00	0.00	13 030 405.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	165 215 048.15	0.00	383 973.88	164 831 074.27	0.23
23040102	EROSION & FLOOD CONTROL	127 727.00	0.00	0.00	127 727.00	0.00
23050101	RESEARCH AND DEVELOPMENT	17 274 293 342.18	0.00	4 202 931 869.07	13 071 361 473.11	24.33
TOTAL-E	TOTAL EXPENDITURE	19 148 631 246.99	89 472 365.57	4 471 568 868.48	14 677 062 378.51	23.35