

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



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: **8**
 Report Period: **8**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	91 496 147.38	716 230 619.48	-716 230 619.48	0.00
TOTAL-R	TOTAL REVENUE	0.00	-91 496 147.38	-716 230 619.48	716 230 619.48	0.00
21010101	SALARY	1 123 882 960.00	76 530 492.84	604 902 902.90	518 980 057.10	53.82
21020201	NHIS	55 640 462.00	724 391.45	3 769 950.73	51 870 511.27	6.78
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111 280 924.00	6 656 726.30	27 622 255.17	83 658 668.83	24.82
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24 018 556.00	1 448 321.70	11 023 816.04	12 994 739.96	45.90
22020201	ELECTRICITY CHARGES	3 600 000.00	708 903.86	2 518 007.72	1 081 992.28	69.94
22020202	TELEPHONE CHARGES	1 500 000.00	165 900.00	1 171 767.79	328 232.21	78.12
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 311 657.00	125 300.00	547 300.00	4 764 357.00	10.30
22020303	NEWSPAPERS	203 657.00	0.00	130 750.00	72 907.00	64.20
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	130 000.00	1 526 132.00	8 822 137.00	14.75
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	5 000.00	490 600.00	2 968 024.00	14.18
22020501	LOCAL TRAINING	2 000 000.00	485 000.00	1 972 500.00	27 500.00	98.63
22020601	SECURITY SERVICES	7 703 611.00	1 028 612.50	3 735 768.75	3 967 842.25	48.49
22020606	LAND USE CHARGES	8 928 696.00	1 384 878.43	5 149 418.24	3 779 277.76	57.67
22020701	FINANCIAL CONSULTING	4 100 000.00	0.00	2 500 000.00	1 600 000.00	60.98

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22020801	MOTOR VEHICLE FUEL COST	4 500 000.00	414 050.00	1 510 763.00	2 989 237.00	33.57
22020803	PLANT / GENERATOR FUEL COST	4 500 000.00	3 600.00	3 600.00	4 496 400.00	0.08
22021001	REFRESHMENT & MEALS	1 389 840.00	31 300.00	298 770.00	1 091 070.00	21.50
22021006	POSTAGES & COURIER SERVICES	476 059.00	11 000.00	87 875.00	388 184.00	18.46
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	10 100 240.00	4 609 259.12	68.66
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	18 133 973.88	147 081 074.27	10.98
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	-661 677 259.99	4 593 570 135.49	12 680 723 206.69	26.59
TOTAL-E	TOTAL EXPENDITURE	19 148 631 246.99	-571 823 782.91	5 290 766 526.71	13 857 864 720.28	27.63