

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



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: **7**
 Report Period: **7**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

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	89 455 096.56	624 734 472.10	-624 734 472.10	0.00
TOTAL-R	TOTAL REVENUE	0.00	-89 455 096.56	-624 734 472.10	624 734 472.10	0.00
21010101	SALARY	1 123 882 960.00	52 110 732.64	528 372 410.06	595 510 549.94	47.01
21020201	NHIS	55 640 462.00	0.00	3 045 559.28	52 594 902.72	5.47
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111 280 924.00	0.00	20 965 528.87	90 315 395.13	18.84
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24 018 556.00	3 048 600.96	9 575 494.34	14 443 061.66	39.87
22020201	ELECTRICITY CHARGES	3 600 000.00	0.00	1 809 103.86	1 790 896.14	50.25
22020202	TELEPHONE CHARGES	1 500 000.00	101 800.00	1 005 867.79	494 132.21	67.06
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 311 657.00	63 300.00	422 000.00	4 889 657.00	7.94
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	0.00	1 396 132.00	8 952 137.00	13.49
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	31 000.00	485 600.00	2 973 024.00	14.04
22020501	LOCAL TRAINING	2 000 000.00	70 000.00	1 487 500.00	512 500.00	74.38
22020601	SECURITY SERVICES	7 703 611.00	699 931.25	2 707 156.25	4 996 454.75	35.14
22020606	LAND USE CHARGES	8 928 696.00	752 907.96	3 764 539.81	5 164 156.19	42.16
22020701	FINANCIAL CONSULTING	4 100 000.00	1 000 000.00	2 500 000.00	1 600 000.00	60.98

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



Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020801	MOTOR VEHICLE FUEL COST	4 500 000.00	188 400.00	1 096 713.00	3 403 287.00	24.37
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	0.00	267 470.00	1 122 370.00	19.24
22021006	POSTAGES & COURIER SERVICES	476 059.00	72 875.00	76 875.00	399 184.00	16.15
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	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	4 451 713 744.07	12 822 579 598.11	25.77
TOTAL-E	TOTAL EXPENDITURE	19 148 631 246.99	58 139 547.81	5 041 306 658.21	14 107 324 588.78	26.33