

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



**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: **3**  
 Report Period: **3**  
 Report Year: **2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH**

| Code     | Name   | BUDGET AMOUNT<br>=N= | MARCH ACTUAL<br>=N= | YEAR TO DATE<br>=N= | BUDGET BALANCE<br>=N= | EXECUTION<br>% |
|----------|--|----------------------|---------------------|---------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 93 633 446.12       | 270 138 185.65      | -270 138 185.65       | 0.00           |
| 21010101 | SALARY   | 1 123 882 960.00     | 41 960 278.90       | 163 519 752.24      | 960 363 207.76        | 14.55          |
| 21020201 | NHIS   | 55 640 462.00        | 760 733.00          | 1 550 280.77        | 54 090 181.23         | 2.79           |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 111 280 924.00       | 0.00                | 7 272 910.11        | 104 008 013.89        | 6.54           |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 24 018 556.00        | 1 841 700.59        | 1 841 700.59        | 22 176 855.41         | 7.67           |
| 22020201 | ELECTRICITY CHARGES  | 3 600 000.00         | 900 000.00          | 900 000.00          | 2 700 000.00          | 25.00          |
| 22020202 | TELEPHONE CHARGES  | 1 500 000.00         | 571 891.79          | 571 891.79          | 928 108.21            | 38.13          |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 5 311 657.00         | 152 400.00          | 152 400.00          | 5 159 257.00          | 2.87           |
| 22020303 | NEWSPAPERS   | 203 657.00           | 66 600.00           | 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        | 196 566.00          | 196 566.00          | 10 151 703.00         | 1.90           |
| 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         | 374 600.00          | 374 600.00          | 3 084 024.00          | 10.83          |
| 22020501 | LOCAL TRAINING   | 2 000 000.00         | 16 500.00           | 16 500.00           | 1 983 500.00          | 0.83           |
| 22020601 | SECURITY SERVICES  | 7 703 611.00         | 409 306.25          | 409 306.25          | 7 294 304.75          | 5.31           |
| 22020606 | LAND USE CHARGES   | 8 928 696.00         | 692 439.21          | 692 439.21          | 8 236 256.79          | 7.76           |
| 22020701 | FINANCIAL CONSULTING   | 4 100 000.00         | 500 000.00          | 500 000.00          | 3 600 000.00          | 12.20          |
| 22020801 | MOTOR VEHICLE FUEL COST                                      | 4 500 000.00         | 559 213.00          | 559 213.00          | 3 940 787.00          | 12.43          |

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|----------|---|----------------------|---------------------|---------------------|-----------------------|----------------|
| 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         | 152 500.00          | 152 500.00          | 1 237 340.00          | 10.97          |
| 22021006 | POSTAGES & COURIER SERVICES                         | 476 059.00           | 4 000.00            | 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       | 383 973.88          | 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    | 1 959 942 562.95    | 4 179 482 369.07    | 13 094 810 973.11     | 24.19          |