

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



**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: **10**  
 Report Period: **10**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	98 541 338.10	920 167 668.19	-920 167 668.19	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-98 541 338.10	-920 167 668.19	920 167 668.19	0.00
21010101	SALARY	1 123 882 960.00	136 960 871.24	779 425 505.52	344 457 454.48	69.35
21020201	NHIS	55 640 462.00	942 773.02	5 455 010.75	50 185 451.25	9.80
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111 280 924.00	6 893 093.35	41 339 322.07	69 941 601.93	37.15
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24 018 556.00	3 196 141.30	14 219 957.34	9 798 598.66	59.20
22020201	ELECTRICITY CHARGES	3 600 000.00	0.00	3 227 200.72	372 799.28	89.64
22020202	TELEPHONE CHARGES	1 500 000.00	102 400.00	1 274 167.79	225 832.21	84.94
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 311 657.00	55 350.00	602 650.00	4 709 007.00	11.35
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	74 200.00	1 600 332.00	8 747 937.00	15.46
22020402	MAINTENANCE OF OFFICE FURNITURE	1 400 000.00	5 000.00	5 000.00	1 395 000.00	0.36
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 458 624.00	0.00	490 600.00	2 968 024.00	14.18
22020501	LOCAL TRAINING	2 000 000.00	0.00	1 972 500.00	27 500.00	98.63
22020601	SECURITY SERVICES	7 703 611.00	1 189 862.50	5 086 881.25	2 616 729.75	66.03
22020606	LAND USE CHARGES	8 928 696.00	1 505 815.93	6 776 171.67	2 152 524.33	75.89

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22020701	FINANCIAL CONSULTING	4 100 000.00	0.00	2 500 000.00	1 600 000.00	60.98
22020801	MOTOR VEHICLE FUEL COST	4 500 000.00	659 800.00	2 170 563.00	2 329 437.00	48.23
22020803	PLANT / GENERATOR FUEL COST	4 500 000.00	709 193.00	712 793.00	3 787 207.00	15.84
22021001	REFRESHMENT & MEALS	1 389 840.00	0.00	298 770.00	1 091 070.00	21.50
22021006	POSTAGES & COURIER SERVICES	476 059.00	4 000.00	91 875.00	384 184.00	19.30
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	5 095 250.00	32 253 649.54	13.64
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
23020114	CONSTRUCTION / PROVISION OF ROADS	2 900 000 000.00	0.00	0.00	2 900 000 000.00	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	7 560 041.70	25 694 015.58	139 521 032.57	15.55
23040102	EROSION & FLOOD CONTROL	127 727.00	0.00	0.00	127 727.00	0.00
23050101	RESEARCH AND DEVELOPMENT	18 524 293 342.18	124 390 937.50	9 091 460 872.95	9 432 832 469.23	49.08
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>23 298 631 246.99</b>	<b>284 249 479.54</b>	<b>9 999 730 428.64</b>	<b>13 298 900 818.35</b>	<b>42.92</b>