

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



Report Parameters

Financial Statement:
 Organization Filter: **0222017001 | NIGERIA TRADE OFFICE, CHINA**
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 Show Zero Lines: **No**
 Report Period: **12**
 Report Period: **12**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	0.00	160 714 803.50	-160 714 803.50	0.00
TOTAL-R	TOTAL REVENUE	0.00	0.00	-160 714 803.50	160 714 803.50	0.00
21010101	SALARY	138 707 718.56	0.00	69 353 850.00	69 353 868.56	50.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020201	ELECTRICITY CHARGES	152 500.00	0.00	0.00	152 500.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 098 000.00	0.00	0.00	1 098 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 914 422.00	0.00	0.00	5 914 422.00	0.00
22020603	RESIDENTIAL RENT	1 417 588.00	0.00	0.00	1 417 588.00	0.00
22020604	SECURITY VOTE	3 424 584.00	0.00	0.00	3 424 584.00	0.00
23050101	RESEARCH AND DEVELOPMENT	195 599 199.00	0.00	2 905 000.00	192 694 199.00	1.49
TOTAL-E	TOTAL EXPENDITURE	356 314 011.56	0.00	72 258 850.00	284 055 161.56	20.28