

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



Report Parameters

Financial Statement:
 Organization Filter: **0222016001 | NIGERIA TRADE OFFICE, TAIWAN**
 Organization Filter: **0222016001 | NIGERIA TRADE OFFICE, TAIWAN**
 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	15 063 857.00	196 379 149.00	-196 379 149.00	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-15 063 857.00	-196 379 149.00	196 379 149.00	0.00
21010101	SALARY	166 251 469.47	0.00	83 125 700.00	83 125 769.47	50.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 392 641.00	0.00	0.00	6 392 641.00	0.00
22020201	ELECTRICITY CHARGES	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020202	TELEPHONE CHARGES	1 922 718.00	0.00	0.00	1 922 718.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 540 737.00	0.00	0.00	4 540 737.00	0.00
22020603	RESIDENTIAL RENT	7 000 000.00	0.00	0.00	7 000 000.00	0.00
22020604	SECURITY VOTE	5 039 504.00	0.00	0.00	5 039 504.00	0.00
22021004	MEDICAL EXPENSES	3 232 115.00	0.00	0.00	3 232 115.00	0.00
23050101	RESEARCH AND DEVELOPMENT	178 364 234.00	0.00	11 939 636.70	166 424 597.30	6.69
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	374 743 418.47	0.00	95 065 336.70	279 678 081.77	25.37