

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



Report Parameters

Financial Statement:
 Organization Filter: **0222006001 | NIGERIAN EXPORT PROMOTION COUNCIL**
 Organization Filter: **0222006001 | NIGERIAN EXPORT PROMOTION COUNCIL**
 Show Zero Lines: **No**
 Report Period: **3**
 Report Period: **3**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	84 069 211.10	207 109 502.52	-207 109 502.52	0.00
21010101	SALARY	836 157 569.75	82 773 074.13	194 887 662.22	641 269 907.53	23.31
21020201	NHIS	41 807 878.49	0.00	377 438.95	41 430 439.54	0.90
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83 615 756.97	0.00	3 401 687.31	80 214 069.66	4.07
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14 000 000.00	1 839 250.00	1 839 250.00	12 160 750.00	13.14
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15 000 000.00	245 000.00	245 000.00	14 755 000.00	1.63
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 000 000.00	31 500.00	31 500.00	1 968 500.00	1.58
22020406	OTHER MAINTENANCE SERVICES	13 249 328.00	300 000.00	300 000.00	12 949 328.00	2.26
22021007	WELFARE PACKAGES	3 000 000.00	200 000.00	200 000.00	2 800 000.00	6.67
23010102	PURCHASE OF OFFICE BUILDINGS	15 439 098.00	0.00	0.00	15 439 098.00	0.00
23010113	PURCHASE OF COMPUTERS	34 350.00	0.00	0.00	34 350.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	4 046 800.00	0.00	0.00	4 046 800.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1 114 124.00	0.00	0.00	1 114 124.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71 902 577.00	0.00	0.00	71 902 577.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 468 950.00	0.00	0.00	10 468 950.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1 582 824 897.00	188 520 000.00	188 520 000.00	1 394 304 897.00	11.91
23050102	COMPUTER SOFTWARE ACQUISITION	102 711 495.00	0.00	0.00	102 711 495.00	0.00
23050103	MONITORING AND EVALUATION	58 517 901.00	0.00	0.00	58 517 901.00	0.00

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23050104	ANNIVASARIES/CELEBRATIONS	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050105	GAS ROYALTY AND RECONCILIATION	20 000 000.00	0.00	0.00	20 000 000.00	0.00
23050106	FACILITIES AND TECHNICAL SERVICES	30 000 000.00	0.00	0.00	30 000 000.00	0.00
23050107	MARGIN FOR INCREASES IN COST	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050108	PHASE 1; PROGRAMME AND PROJECT PORTFOLIO MANGEMENT FOR PILOT MDA	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050109	PRESIDENTIAL AMNESTY PROGRAMME	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050110	REINTREGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	30 000 000.00	0.00	0.00	30 000 000.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	20 213 064.00	0.00	0.00	20 213 064.00	0.00
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050113	VIABILITY GAP FUND - PPP	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050115	QUICK WINS - COMPLETION OF 2008 &2009 PROJECTS	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	50 000 000.00	0.00	0.00	50 000 000.00	0.00