

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0229003001 | NIGERIAN RAILWAY CORPORATION**  
 Organization Filter: **0229003001 | NIGERIAN RAILWAY CORPORATION**  
 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **4**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 753 774 232.49	3 974 388 139.18	-3 974 388 139.18	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-1 753 774 232.49</b>	<b>-3 974 388 139.18</b>	<b>3 974 388 139.18</b>	<b>0.00</b>
21010101	SALARY	9 618 766 520.53	1 665 639 681.07	3 406 645 142.02	6 212 121 378.51	35.42
21020101	NON REGULAR ALLOWANCES	6 580 320.00	0.00	0.00	6 580 320.00	0.00
21020201	NHIS	480 438 325.93	6 454 204.08	19 430 416.18	461 007 909.75	4.04
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	948 027 632.93	58 881 530.23	177 097 090.22	770 930 542.71	18.68
22010103	DEATH BENEFITS	1 900 000.00	0.00	0.00	1 900 000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 641 846.00	1 845 000.00	2 863 250.00	3 778 596.00	43.11
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 021 800.00	667 000.00	3 055 750.00	11 966 050.00	20.34
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 000 000.00	883 000.00	1 723 000.00	4 277 000.00	28.72
22020201	ELECTRICITY CHARGES	3 300 000.00	0.00	0.00	3 300 000.00	0.00
22020203	INTERNET ACCESS CHARGES	500 000.00	158 630.00	158 630.00	341 370.00	31.73
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 000 000.00	633 600.00	1 002 600.00	6 997 400.00	12.53
22020304	MAGAZINES & PERIODICALS	252 000.00	0.00	0.00	252 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	450 000.00	0.00	0.00	450 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 200 000.00	66 000.00	232 000.00	1 968 000.00	10.55
22020501	LOCAL TRAINING	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020701	FINANCIAL CONSULTING	19 000 000.00	965 133.34	2 992 056.82	16 007 943.18	15.75

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020703	LEGAL SERVICES	9 000 000.00	0.00	0.00	9 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 440 000.00	100 000.00	100 000.00	1 340 000.00	6.94
22020803	PLANT / GENERATOR FUEL COST	3 600 000.00	336 000.00	336 000.00	3 264 000.00	9.33
22020902	INSURANCE PREMIUM	7 700 000.00	0.00	0.00	7 700 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4 724 000.00	434 000.00	1 212 500.00	3 511 500.00	25.67
22021003	PUBLICITY & ADVERTISEMENTS	1 050 000.00	0.00	0.00	1 050 000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	990 000.00	0.00	0.00	990 000.00	0.00
22021017	ANTI-CORRUPTION	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	7 000 000.00	1 137 200.00	1 469 200.00	5 530 800.00	20.99
23010111	PURCHASE OF TRAINS	22 182 428 616.40	619 133 123.85	2 700 434 004.52	19 481 994 611.88	12.17
23010113	PURCHASE OF COMPUTERS	69 142 615.00	0.00	0.00	69 142 615.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2 583 836 411.00	0.00	0.00	2 583 836 411.00	0.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	1 806 991 778.00	0.00	0.00	1 806 991 778.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	67 256 136.00	0.00	0.00	67 256 136.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3 097 348 518.00	0.00	432 444 392.37	2 664 904 125.63	13.96
23030113	REHABILITATION / REPAIRS - ROADS	625 477 560.00	0.00	0.00	625 477 560.00	0.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	7 786 310 460.00	0.00	0.00	7 786 310 460.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3 939 600 342.00	0.00	347 605 790.89	3 591 994 551.11	8.82
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 386 524 911.00	0.00	318 134 898.42	2 068 390 012.58	13.33
23050102	COMPUTER SOFTWARE ACQUISITION	98 814 080.00	0.00	0.00	98 814 080.00	0.00
23050103	MONITORING AND EVALUATION	337 157 202.00	0.00	0.00	337 157 202.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	168 425 975.00	0.00	0.00	168 425 975.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>56 315 397 049.79</b>	<b>2 357 334 102.57</b>	<b>7 416 936 721.44</b>	<b>48 898 460 328.35</b>	<b>13.17</b>