

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



Report Parameters

Financial Statement:
 Organization Filter: **0229003001 | NIGERIAN RAILWAY CORPORATION**
 Organization Filter: **0229003001 | NIGERIAN RAILWAY CORPORATION**
 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	744 096 007.58	2 220 613 906.69	-2 220 613 906.69	0.00
21010101	SALARY	9 618 766 520.53	669 415 950.16	1 741 005 460.95	7 877 761 059.58	18.10
21020101	NON REGULAR ALLOWANCES	6 580 320.00	0.00	0.00	6 580 320.00	0.00
21020201	NHIS	480 438 325.93	6 490 640.95	12 976 212.10	467 462 113.83	2.70
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	948 027 632.93	59 112 636.87	118 215 559.99	829 812 072.94	12.47
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	1 018 250.00	1 018 250.00	5 623 596.00	15.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 021 800.00	2 388 750.00	2 388 750.00	12 633 050.00	15.90
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 000 000.00	840 000.00	840 000.00	5 160 000.00	14.00
22020201	ELECTRICITY CHARGES	3 300 000.00	0.00	0.00	3 300 000.00	0.00
22020203	INTERNET ACCESS CHARGES	500 000.00	0.00	0.00	500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 000 000.00	369 000.00	369 000.00	7 631 000.00	4.61
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	166 000.00	166 000.00	2 034 000.00	7.55
22020501	LOCAL TRAINING	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020701	FINANCIAL CONSULTING	19 000 000.00	2 026 923.48	2 026 923.48	16 973 076.52	10.67
22020703	LEGAL SERVICES	9 000 000.00	0.00	0.00	9 000 000.00	0.00

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22020801	MOTOR VEHICLE FUEL COST	1 440 000.00	0.00	0.00	1 440 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3 600 000.00	0.00	0.00	3 600 000.00	0.00
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	778 500.00	778 500.00	3 945 500.00	16.48
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	332 000.00	332 000.00	6 668 000.00	4.74
23010111	PURCHASE OF TRAINS	22 182 428 616.40	1 395 052 030.77	1 847 906 070.56	20 334 522 545.84	8.33
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	432 444 392.37	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	29 449 278.36	347 605 790.89	3 591 994 551.11	8.82
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 386 524 911.00	318 134 898.42	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