

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0229003001 | NIGERIAN RAILWAY CORPORATION**  
 Organization Filter: **0229003001 | NIGERIAN RAILWAY CORPORATION**  
 Show Zero Lines: **No**  
 Report Period: **11**  
 Report Period: **11**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	931 672 312.83	11 117 459 226.92	-11 117 459 226.92	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-931 672 312.83</b>	<b>-11 117 459 226.92</b>	<b>11 117 459 226.92</b>	<b>0.00</b>
21010101	SALARY	9 618 766 520.53	360 629 349.80	9 579 560 080.07	39 206 440.46	99.59
21020101	NON REGULAR ALLOWANCES	6 580 320.00	0.00	0.00	6 580 320.00	0.00
21020201	NHIS	480 438 325.93	9 515 345.01	66 137 564.95	414 300 760.98	13.77
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	948 027 632.93	62 785 629.64	482 992 283.14	465 035 349.79	50.95
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	0.00	4 658 534.45	1 983 311.55	70.14
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 021 800.00	2 961 000.00	14 770 009.00	251 791.00	98.32
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6 000 000.00	0.00	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	187 130.00	345 760.00	154 240.00	69.15
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8 000 000.00	1 153 000.00	6 088 490.00	1 911 510.00	76.11
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	0.00	1 211 000.00	989 000.00	55.05
22020501	LOCAL TRAINING	10 000 000.00	5 113 000.00	6 440 122.55	3 559 877.45	64.40
22020701	FINANCIAL CONSULTING	19 000 000.00	5 468 206.91	14 850 052.67	4 149 947.33	78.16
22020703	LEGAL SERVICES	9 000 000.00	0.00	4 707 250.00	4 292 750.00	52.30

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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020801	MOTOR VEHICLE FUEL COST	1 440 000.00	0.00	200 000.00	1 240 000.00	13.89
22020803	PLANT / GENERATOR FUEL COST	3 600 000.00	0.00	1 542 591.80	2 057 408.20	42.85
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	569 000.00	2 553 431.16	2 170 568.84	54.05
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	530 600.00	4 554 800.00	2 445 200.00	65.07
23010111	PURCHASE OF TRAINS	22 182 428 616.40	3 939 722 345.68	7 531 803 240.15	14 650 625 376.25	33.95
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	119 357 733.76	119 357 733.76	2 464 478 677.24	4.62
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	1 366 900 933.33	1 712 101 917.06	6 074 208 542.94	21.99
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3 939 600 342.00	402 725 793.15	849 403 584.81	3 090 196 757.19	21.56
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2 386 524 911.00	130 896 570.00	452 927 712.41	1 933 597 198.59	18.98
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>6 408 515 637.28</b>	<b>21 290 373 550.35</b>	<b>35 025 023 499.44</b>	<b>37.81</b>