

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



Report Parameters

Financial Statement:
 Organization Filter: **0222002001 | STANDARD ORGANIZATION OF NIGERIA**
 Organization Filter: **0222002001 | STANDARD ORGANIZATION OF NIGERIA**
 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	340 931 293.14	1 282 577 153.66	-1 282 577 153.66	0.00
TOTAL	TOTAL REVENUE	0.00	-340 931 293.14	-1 282 577 153.66	1 282 577 153.66	0.00
21010101	SALARY	3 451 851 077.00	295 923 843.36	1 029 393 843.92	2 422 457 233.08	29.82
21020201	NHIS	172 038 868.00	2 711 125.56	8 125 320.86	163 913 547.14	4.72
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	344 077 735.00	24 948 140.76	74 804 760.03	269 272 974.97	21.74
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29 255 749.08	0.00	0.00	29 255 749.08	0.00
22020201	ELECTRICITY CHARGES	5 817 811.38	0.00	0.00	5 817 811.38	0.00
22020202	TELEPHONE CHARGES	4 131 990.74	0.00	0.00	4 131 990.74	0.00
22020205	WATER RATES	3 962 576.25	0.00	0.00	3 962 576.25	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12 741 979.78	0.00	0.00	12 741 979.78	0.00
22020303	NEWSPAPERS	1 063 865.58	0.00	0.00	1 063 865.58	0.00
22020304	MAGAZINES & PERIODICALS	358 929.01	0.00	0.00	358 929.01	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 767 870.24	0.00	0.00	10 767 870.24	0.00
22020309	UNIFORMS & OTHER CLOTHING	1 076 787.02	0.00	0.00	1 076 787.02	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9 178 170.79	0.00	0.00	9 178 170.79	0.00
22020501	LOCAL TRAINING	10 897 228.25	0.00	0.00	10 897 228.25	0.00
22020601	SECURITY SERVICES	18 520 736.81	0.00	0.00	18 520 736.81	0.00
22020703	LEGAL SERVICES	3 589 290.08	0.00	0.00	3 589 290.08	0.00

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020801	MOTOR VEHICLE FUEL COST	8 973 225.20	0.00	0.00	8 973 225.20	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	8 327 152.99	0.00	0.00	8 327 152.99	0.00
22021003	PUBLICITY & ADVERTISEMENTS	25 412 173.77	0.00	0.00	25 412 173.77	0.00
22021004	MEDICAL EXPENSES	2 871 432.06	0.00	0.00	2 871 432.06	0.00
22021006	POSTAGES & COURIER SERVICES	3 596 468.66	0.00	0.00	3 596 468.66	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16 676 128.85	0.00	0.00	16 676 128.85	0.00
22021010	DIRECT TEACHING & LABORATORY COST	13 941 879.46	0.00	0.00	13 941 879.46	0.00
23010105	PURCHASE OF MOTOR VEHICLES	13 874 621.00	0.00	0.00	13 874 621.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	233 507 965.00	0.00	0.00	233 507 965.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	3 691 435.00	0.00	0.00	3 691 435.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	24 901 250.00	0.00	0.00	24 901 250.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	567 390.00	0.00	0.00	567 390.00	0.00
TOTAL-E	TOTAL EXPENDITURE	4 435 671 787.00	323 583 109.68	1 112 323 924.81	3 323 347 862.19	25.08