

**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: **2024**

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	328 533 776.61	1 300 593 741.99	-1 300 593 741.99	0.00
TOTAL	TOTAL REVENUE	0.00	-328 533 776.61	-1 300 593 741.99	1 300 593 741.99	0.00
21010101	SALARY	3 441 775 535.48	280 499 412.10	1 022 240 631.83	2 419 534 903.65	29.70
21020201	NHIS	172 088 776.77	2 726 457.01	8 184 808.33	163 903 968.44	4.76
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	344 177 553.55	25 084 873.36	75 349 461.67	268 828 091.88	21.89
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41 755 749.08	0.00	0.00	41 755 749.08	0.00
22020201	ELECTRICITY CHARGES	6 817 811.38	0.00	0.00	6 817 811.38	0.00
22020202	TELEPHONE CHARGES	5 131 990.74	0.00	0.00	5 131 990.74	0.00
22020205	WATER RATES	4 462 576.25	0.00	0.00	4 462 576.25	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15 741 979.78	0.00	0.00	15 741 979.78	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	12 767 870.24	0.00	0.00	12 767 870.24	0.00
22020309	UNIFORMS & OTHER CLOTHING	2 576 787.02	0.00	0.00	2 576 787.02	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 178 170.79	0.00	0.00	10 178 170.79	0.00
22020501	LOCAL TRAINING	15 897 228.25	0.00	0.00	15 897 228.25	0.00
22020601	SECURITY SERVICES	18 603 818.81	0.00	0.00	18 603 818.81	0.00
22020703	LEGAL SERVICES	3 589 292.08	0.00	0.00	3 589 292.08	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	22 973 225.20	0.00	0.00	22 973 225.20	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	9 327 152.99	0.00	0.00	9 327 152.99	0.00
22021003	PUBLICITY & ADVERTISEMENTS	26 412 173.77	0.00	0.00	26 412 173.77	0.00
22021004	MEDICAL EXPENSES	4 071 432.06	0.00	0.00	4 071 432.06	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	16 941 879.46	0.00	0.00	16 941 879.46	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	84 896 492.00	0.00	0.00	84 896 492.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	567 390.00	0.00	0.00	567 390.00	0.00
TOTAL-E	TOTAL EXPENDITURE	4 592 048 844.07	308 310 742.47	1 105 774 901.83	3 486 273 942.24	24.08