

**GIFMIS - FIRST QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Report Parameters

Financial Statement:
 Organization Filter: **0222030001 | NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**
 Organization Filter: **0222030001 | NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **3**
 Report Year: **2022**

FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	206 211 395.41	206 211 395.41	-206 211 395.41	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-206 211 395.41	-206 211 395.41	206 211 395.41	0.00
21010101	SALARY	600 607 103.75	128 551 378.62	128 551 378.62	472 055 725.13	21.40
21020201	NHIS	30 030 355.19	481 741.94	481 741.94	29 548 613.25	1.60
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60 060 710.38	3 956 812.71	3 956 812.71	56 103 897.67	6.59
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46 000 000.00	0.00	0.00	46 000 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40 000 000.00	13 885 050.00	13 885 050.00	26 114 950.00	34.71
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5 000 000.00	1 225 793.00	1 225 793.00	3 774 207.00	24.52
22020205	WATER RATES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020206	SEWERAGE CHARGES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12 830 000.00	0.00	0.00	12 830 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13 000 000.00	23 000.00	23 000.00	12 977 000.00	0.18
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 000 000.00	269 000.00	269 000.00	1 731 000.00	13.45
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10 000 000.00	496 000.00	496 000.00	9 504 000.00	4.96
22020501	LOCAL TRAINING	50 000 000.00	345 500.00	345 500.00	49 654 500.00	0.69

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Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22020703	LEGAL SERVICES	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22021007	WELFARE PACKAGES	63 806 257.00	0.00	0.00	63 806 257.00	0.00
23010104	PURCHASE MOTOR CYCLES	132 453 900.00	0.00	0.00	132 453 900.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	206 935 219.00	0.00	0.00	206 935 219.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33 167 680.00	0.00	0.00	33 167 680.00	0.00
23010113	PURCHASE OF COMPUTERS	91 296 944.00	3 903 862.50	3 903 862.50	87 393 081.50	4.28
23010114	PURCHASE OF COMPUTER PRINTERS	7 782 651.00	0.00	0.00	7 782 651.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	11 876 000.00	0.00	0.00	11 876 000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	1 128 250.00	0.00	0.00	1 128 250.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	151 500 000.00	0.00	0.00	151 500 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	128 049 945.00	18 168 157.71	18 168 157.71	109 881 787.29	14.19
23050101	RESEARCH AND DEVELOPMENT	204 531 585.10	0.00	0.00	204 531 585.10	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	129 633 278.00	62 292 678.45	62 292 678.45	67 340 599.55	48.05
23050103	MONITORING AND EVALUATION	113 500 000.00	0.00	0.00	113 500 000.00	0.00
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	366 500 000.00	0.00	0.00	366 500 000.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	356 024 280.00	0.00	0.00	356 024 280.00	0.00
23050185	IMPACT STUDY AND READINESS ASSESSMENT FOR AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA)	356 024 280.00	0.00	0.00	356 024 280.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	2 890 714 158.42	233 598 974.93	233 598 974.93	2 657 115 183.49	8.08