

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY



Report Parameters

Financial Statement:

Organization Filter: **0229006001 | COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

Organization Filter: **0229006001 | COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

Show Zero Lines: **No**

Report Period: **2**

Report Period: **2**

Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	41 250 088.76	82 843 523.89	-82 843 523.89	0.00
21010101	SALARY	531 428 779.91	37 396 724.73	63 278 917.76	468 149 862.15	11.91
21020201	NHIS	26 571 439.00	364 255.42	364 255.42	26 207 183.58	1.37
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52 866 034.90	3 279 867.95	3 279 867.95	49 586 166.95	6.20
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 004 605.00	0.00	0.00	5 004 605.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25 257 340.00	0.00	0.00	25 257 340.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	251 151.00	0.00	0.00	251 151.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	143 602.00	0.00	0.00	143 602.00	0.00
22020201	ELECTRICITY CHARGES	2 800 000.00	0.00	0.00	2 800 000.00	0.00
22020203	INTERNET ACCESS CHARGES	2 627 418.00	0.00	0.00	2 627 418.00	0.00
22020205	WATER RATES	600 000.00	0.00	0.00	600 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 301 980.00	0.00	0.00	6 301 980.00	0.00
22020303	NEWSPAPERS	500 230.00	0.00	0.00	500 230.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 252 072.00	0.00	0.00	2 252 072.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500 460.00	0.00	0.00	500 460.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750 690.00	0.00	0.00	750 690.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 251 151.00	0.00	0.00	1 251 151.00	0.00
22020501	LOCAL TRAINING	6 757 138.00	0.00	0.00	6 757 138.00	0.00

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



Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020502	INTERNATIONAL TRAINING	625 575.00	0.00	0.00	625 575.00	0.00
22020601	SECURITY SERVICES	6 480 964.00	0.00	0.00	6 480 964.00	0.00
22020701	FINANCIAL CONSULTING	4 331 486.00	0.00	0.00	4 331 486.00	0.00
22020703	LEGAL SERVICES	4 251 151.00	0.00	0.00	4 251 151.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 805 342.00	0.00	0.00	5 805 342.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200 460.00	0.00	0.00	200 460.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1 126 036.00	0.00	0.00	1 126 036.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 004 605.00	0.00	0.00	2 004 605.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3 753 453.00	0.00	0.00	3 753 453.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	16 355 530.00	0.00	0.00	16 355 530.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2 700 778 746.00	0.00	203 665 262.34	2 497 113 483.66	7.54
23050101	RESEARCH AND DEVELOPMENT	2 051 831 069.00	0.00	72 209 116.08	1 979 621 952.92	3.52
23050102	COMPUTER SOFTWARE ACQUISITION	345 404 088.00	0.00	0.00	345 404 088.00	0.00
23050103	MONITORING AND EVALUATION	338 774 582.00	0.00	0.00	338 774 582.00	0.00