

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **6**

Report Period: **6**

Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	40 300 177.74	268 871 695.78	-268 871 695.78	0.00
TOTAL-R	TOTAL REVENUE	0.00	-40 300 177.74	-268 871 695.78	268 871 695.78	0.00
21010101	SALARY	531 428 779.91	44 664 548.21	226 556 817.29	304 871 962.62	42.63
21020201	NHIS	26 571 439.00	375 586.43	1 462 424.73	25 109 014.27	5.50
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52 866 034.90	3 297 773.21	13 168 542.89	39 697 492.01	24.91
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 004 605.00	0.00	2 150 500.00	2 854 105.00	42.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25 257 340.00	0.00	13 859 777.58	11 397 562.42	54.87
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	240 000.00	2 387 418.00	9.13
22020205	WATER RATES	600 000.00	0.00	313 270.43	286 729.57	52.21
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 301 980.00	0.00	345 700.00	5 956 280.00	5.49
22020303	NEWSPAPERS	500 230.00	0.00	310 000.00	190 230.00	61.97
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 252 072.00	0.00	1 250 800.00	1 001 272.00	55.54
22020402	MAINTENANCE OF OFFICE FURNITURE	500 460.00	0.00	149 100.00	351 360.00	29.79
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	190 000.00	1 061 151.00	15.19

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22020501	LOCAL TRAINING	6 757 138.00	0.00	752 000.00	6 005 138.00	11.13
22020502	INTERNATIONAL TRAINING	625 575.00	0.00	0.00	625 575.00	0.00
22020601	SECURITY SERVICES	6 480 964.00	0.00	570 000.00	5 910 964.00	8.79
22020701	FINANCIAL CONSULTING	4 331 486.00	0.00	1 548 300.00	2 783 186.00	35.75
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	225 000.00	901 036.00	19.98
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	64 000.00	3 689 453.00	1.71
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	85 032 116.08	1 966 798 952.92	4.14
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	11 475 000.00	11 475 000.00	327 299 582.00	3.39
TOTAL-E	TOTAL EXPENDITURE	6 147 587 177.81	59 812 907.85	563 328 611.34	5 584 258 566.47	9.16