

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



**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:

**11**

Report Period:

**11**

Report Year:

**2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER**

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	48 416 009.39	503 135 552.92	-503 135 552.92	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-48 416 009.39</b>	<b>-503 135 552.92</b>	<b>503 135 552.92</b>	<b>0.00</b>
21010101	SALARY	531 428 779.91	37 865 138.19	403 634 927.81	127 793 852.10	75.95
21020201	NHIS	26 571 439.00	347 328.66	2 850 750.89	23 720 688.11	10.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52 866 034.90	3 166 218.05	25 824 281.21	27 041 753.69	48.85
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 004 605.00	2 747 620.00	4 898 120.00	106 485.00	97.87
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25 257 340.00	126 000.00	25 198 870.58	58 469.42	99.77
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	450 000.00	2 350 000.00	16.07
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	478 020.43	121 979.57	79.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 301 980.00	0.00	772 700.00	5 529 280.00	12.26
22020303	NEWSPAPERS	500 230.00	0.00	490 000.00	10 230.00	97.95
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 252 072.00	0.00	1 705 800.00	546 272.00	75.74
22020402	MAINTENANCE OF OFFICE FURNITURE	500 460.00	0.00	449 100.00	51 360.00	89.74
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750 690.00	0.00	722 700.00	27 990.00	96.27
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 251 151.00	0.00	590 000.00	661 151.00	47.16
22020501	LOCAL TRAINING	6 757 138.00	165 900.00	6 573 418.00	183 720.00	97.28

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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	2 281 650.00	4 109 950.00	221 536.00	94.89
22020703	LEGAL SERVICES	4 251 151.00	0.00	264 000.00	3 987 151.00	6.21
22020801	MOTOR VEHICLE FUEL COST	5 805 342.00	2 392 245.00	2 392 245.00	3 413 097.00	41.21
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	308 250.00	308 250.00	1 696 355.00	15.38
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	386 250.00	85 418 366.08	1 966 412 702.92	4.16
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	80 635 414.90	92 110 414.90	246 664 167.10	27.19
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>6 147 587 177.81</b>	<b>130 422 014.80</b>	<b>864 006 177.24</b>	<b>5 283 581 000.57</b>	<b>14.05</b>