

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



**Report Parameters**

Financial Statement:

Organization Filter: **0222010001 | LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2023**

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

| Code     | Name   | BUDGET AMOUNT<br>=N= | MARCH ACTUAL<br>=N= | YEAR TO DATE<br>=N= | BUDGET BALANCE<br>=N= | EXECUTION<br>% |
|----------|--|----------------------|---------------------|---------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 16 922 264.53       | 34 949 967.53       | -34 949 967.53        | 0.00           |
| 21010101 | SALARY   | 94 884 123.50        | 8 454 079.50        | 23 193 924.22       | 71 690 199.28         | 24.44          |
| 21020201 | NHIS   | 4 427 364.83         | 0.00                | 81 129.02           | 4 346 235.81          | 1.83           |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 8 854 729.65         | 668 964.61          | 1 332 674.97        | 7 522 054.68          | 15.05          |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 6 514 271.86         | 11 000.00           | 11 000.00           | 6 503 271.86          | 0.17           |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 10 003 498.00        | 2 845 000.00        | 2 845 000.00        | 7 158 498.00          | 28.44          |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     | 5 828 986.13         | 0.00                | 0.00                | 5 828 986.13          | 0.00           |
| 22020201 | ELECTRICITY CHARGES  | 2 384 126.10         | 0.00                | 0.00                | 2 384 126.10          | 0.00           |
| 22020203 | INTERNET ACCESS CHARGES                                      | 2 195 271.09         | 84 000.00           | 84 000.00           | 2 111 271.09          | 3.83           |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 1 286 624.68         | 51 800.00           | 51 800.00           | 1 234 824.68          | 4.03           |
| 22020303 | NEWSPAPERS   | 91 449.31            | 0.00                | 0.00                | 91 449.31             | 0.00           |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS                           | 914 797.90           | 0.00                | 0.00                | 914 797.90            | 0.00           |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 4 785 958.00         | 0.00                | 0.00                | 4 785 958.00          | 0.00           |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE                              | 1 207 590.53         | 0.00                | 0.00                | 1 207 590.53          | 0.00           |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            | 2 971 442.20         | 0.00                | 0.00                | 2 971 442.20          | 0.00           |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        | 1 524 155.11         | 0.00                | 0.00                | 1 524 155.11          | 0.00           |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS                             | 1 303 831.17         | 0.00                | 0.00                | 1 303 831.17          | 0.00           |
| 22020406 | OTHER MAINTENANCE SERVICES                                   | 5 227 580.72         | 0.00                | 0.00                | 5 227 580.72          | 0.00           |

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| 22020410 | MAINTENANCE OF ROADS AND BRIDGES                    | 1 753 197.82         | 0.00                | 0.00                | 1 753 197.82          | 0.00           |
| 22020501 | LOCAL TRAINING                                      | 3 799 346.79         | 0.00                | 0.00                | 3 799 346.79          | 0.00           |
| 22020601 | SECURITY SERVICES                                   | 6 017 364.37         | 990 000.00          | 990 000.00          | 5 027 364.37          | 16.45          |
| 22020606 | LAND USE CHARGES                                    | 9 388 795.47         | 45 000.00           | 45 000.00           | 9 343 795.47          | 0.48           |
| 22020701 | FINANCIAL CONSULTING                                | 1 496 221.61         | 0.00                | 0.00                | 1 496 221.61          | 0.00           |
| 22020703 | LEGAL SERVICES                                      | 3 166 207.88         | 0.00                | 0.00                | 3 166 207.88          | 0.00           |
| 22020704 | ENGINEERING SERVICES                                | 801 464.16           | 0.00                | 0.00                | 801 464.16            | 0.00           |
| 22020705 | ARCHITECTURAL SERVICES                              | 734 724.46           | 0.00                | 0.00                | 734 724.46            | 0.00           |
| 22020706 | SURVEYING SERVICES                                  | 1 103 313.94         | 0.00                | 0.00                | 1 103 313.94          | 0.00           |
| 22020801 | MOTOR VEHICLE FUEL COST                             | 2 316 959.63         | 671 800.00          | 671 800.00          | 1 645 159.63          | 28.99          |
| 22020803 | PLANT / GENERATOR FUEL COST                         | 1 764 082.12         | 0.00                | 0.00                | 1 764 082.12          | 0.00           |
| 22021001 | REFRESHMENT & MEALS                                 | 1 493 976.84         | 260 000.00          | 260 000.00          | 1 233 976.84          | 17.40          |
| 22021002 | HONORARIUM & SITTING ALLOWANCE                      | 1 557 972.00         | 0.00                | 0.00                | 1 557 972.00          | 0.00           |
| 22021003 | PUBLICITY & ADVERTISEMENTS                          | 2 133 817.15         | 0.00                | 0.00                | 2 133 817.15          | 0.00           |
| 22021006 | POSTAGES & COURIER SERVICES                         | 1 661 543.06         | 5 000.00            | 5 000.00            | 1 656 543.06          | 0.30           |
| 22021007 | WELFARE PACKAGES                                    | 7 917 748.02         | 2 770 000.00        | 2 770 000.00        | 5 147 748.02          | 34.98          |
| 22021009 | SPORTING ACTIVITIES                                 | 1 554 638.21         | 0.00                | 0.00                | 1 554 638.21          | 0.00           |
| 23010105 | PURCHASE OF MOTOR VEHICLES                          | 94 869 057.00        | 0.00                | 0.00                | 94 869 057.00         | 0.00           |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 17 160 456.00        | 0.00                | 0.00                | 17 160 456.00         | 0.00           |
| 23010113 | PURCHASE OF COMPUTERS                               | 189 355.00           | 0.00                | 0.00                | 189 355.00            | 0.00           |
| 23010114 | PURCHASE OF COMPUTER PRINTERS                       | 6 013.00             | 0.00                | 0.00                | 6 013.00              | 0.00           |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES                   | 8 986.00             | 0.00                | 0.00                | 8 986.00              | 0.00           |
| 23010117 | PURCHASE OF SHREDDING MACHINES                      | 14 442.00            | 0.00                | 0.00                | 14 442.00             | 0.00           |
| 23010118 | PURCHASE OF SCANNERS                                | 11 553.00            | 0.00                | 0.00                | 11 553.00             | 0.00           |
| 23010119 | PURCHASE OF POWER GENERATING SET                    | 9 628 376.00         | 0.00                | 0.00                | 9 628 376.00          | 0.00           |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES        | 6 109 091.00         | 0.00                | 0.00                | 6 109 091.00          | 0.00           |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                   | 339 115.00           | 0.00                | 0.00                | 339 115.00            | 0.00           |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 90 687 487.00        | 0.00                | 0.00                | 90 687 487.00         | 0.00           |

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| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY       | 173 308.00           | 0.00                | 0.00                | 173 308.00            | 0.00           |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES  | 41 050 570.00        | 0.00                | 0.00                | 41 050 570.00         | 0.00           |
| 23030113 | REHABILITATION / REPAIRS - ROADS             | 240 930 031.00       | 33 900 485.05       | 33 900 485.05       | 207 029 545.95        | 14.07          |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 86 426 962.00        | 6 067 860.74        | 6 067 860.74        | 80 359 101.26         | 7.02           |
| 23050101 | RESEARCH AND DEVELOPMENT                     | 114 516 480.00       | 0.00                | 0.00                | 114 516 480.00        | 0.00           |
| 23050102 | COMPUTER SOFTWARE ACQUISITION                | 9 365 878.00         | 0.00                | 0.00                | 9 365 878.00          | 0.00           |