

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY



Report Parameters

Financial Statement:
 Organization Filter: **0227003001 | MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**
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 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	59 947 295.48	273 308 142.03	-273 308 142.03	0.00
TOTAL-R	TOTAL REVENUE	0.00	-59 947 295.48	-273 308 142.03	273 308 142.03	0.00
21010101	SALARY	674 670 042.20	47 039 341.50	189 972 818.01	484 697 224.19	28.16
21020201	NHIS	33 179 815.92	0.00	1 229 323.62	31 950 492.30	3.71
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66 359 631.85	0.00	11 101 434.23	55 258 197.62	16.73
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 500 000.00	0.00	0.00	20 500 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21 000 000.00	1 675 500.00	7 296 477.49	13 703 522.51	34.75
22020201	ELECTRICITY CHARGES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020203	INTERNET ACCESS CHARGES	1 600 000.00	0.00	170 000.00	1 430 000.00	10.63
22020206	SEWERAGE CHARGES	360 000.00	0.00	50 000.00	310 000.00	13.89
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 000 000.00	114 578.75	1 682 578.75	4 317 421.25	28.04
22020303	NEWSPAPERS	500 000.00	0.00	500 000.00	0.00	100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 000 000.00	0.00	1 861 875.00	138 125.00	93.09
22020306	PRINTING OF SECURITY DOCUMENTS	1 000 000.00	0.00	950 000.00	50 000.00	95.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000.00	1 200 798.50	1 289 798.50	1 710 201.50	42.99
22020402	MAINTENANCE OF OFFICE FURNITURE	300 000.00	0.00	0.00	300 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 500 000.00	0.00	0.00	3 500 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000.00	0.00	0.00	2 000 000.00	0.00

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22020406	OTHER MAINTENANCE SERVICES	6 700 000.00	200 000.00	200 000.00	6 500 000.00	2.99
22020501	LOCAL TRAINING	10 670 000.00	1 248 000.00	3 939 929.17	6 730 070.83	36.93
22020601	SECURITY SERVICES	17 500 000.00	834 362.50	6 610 900.80	10 889 099.20	37.78
22020603	RESIDENTIAL RENT	2 600 000.00	0.00	0.00	2 600 000.00	0.00
22020701	FINANCIAL CONSULTING	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020703	LEGAL SERVICES	500 000.00	0.00	0.00	500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3 000 000.00	15 000.00	165 000.00	2 835 000.00	5.50
22020803	PLANT / GENERATOR FUEL COST	11 100 000.00	150 000.00	440 000.00	10 660 000.00	3.96
22021001	REFRESHMENT & MEALS	6 000 000.00	295 000.00	2 331 900.00	3 668 100.00	38.87
22021002	HONORARIUM & SITTING ALLOWANCE	18 410 171.00	0.00	300 000.00	18 110 171.00	1.63
22021003	PUBLICITY & ADVERTISEMENTS	3 000 000.00	1 300 000.00	1 960 000.00	1 040 000.00	65.33
22021006	POSTAGES & COURIER SERVICES	800 000.00	0.00	0.00	800 000.00	0.00
22021007	WELFARE PACKAGES	13 800 683.00	320 900.00	2 304 900.00	11 495 783.00	16.70
22021009	SPORTING ACTIVITIES	500 000.00	0.00	472 000.00	28 000.00	94.40
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4 000 000.00	0.00	0.00	4 000 000.00	0.00
23010104	PURCHASE MOTOR CYCLES	337 140.00	0.00	0.00	337 140.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	41 866 731.00	0.00	10 500 000.00	31 366 731.00	25.08
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12 566 842.00	0.00	499 350.00	12 067 492.00	3.97
23010113	PURCHASE OF COMPUTERS	25 000 000.00	0.00	22 250 300.00	2 749 700.00	89.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	11 295 123.00	0.00	0.00	11 295 123.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11 520 274.00	0.00	8 232 000.00	3 288 274.00	71.46
23010128	PURCHASE OF SECURITY EQUIPMENT	21 274 900.00	0.00	15 442 139.53	5 832 760.47	72.58
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	67 105 343.00	0.00	4 282 338.00	62 823 005.00	6.38
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	45 295 617.00	0.00	10 032 500.00	35 263 117.00	22.15
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	181 394 644.00	0.00	38 787 188.84	142 607 455.16	21.38
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 585 735.00	0.00	0.00	2 585 735.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150 000 000.00	11 247 550.00	61 262 699.34	88 737 300.66	40.84
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1 044 995.00	0.00	0.00	1 044 995.00	0.00

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23020114	CONSTRUCTION / PROVISION OF ROADS	13 173 081.00	0.00	0.00	13 173 081.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	293 011 806.00	0.00	9 401 956.25	283 609 849.75	3.21
23030113	REHABILITATION / REPAIRS - ROADS	19 631 171.00	0.00	5 210 034.53	14 421 136.47	26.54
23050101	RESEARCH AND DEVELOPMENT	481 572 857.00	0.00	3 912 600.00	477 660 257.00	0.81
23050102	COMPUTER SOFTWARE ACQUISITION	2 163 074.00	0.00	0.00	2 163 074.00	0.00
23050104	ANNIVASARIES/CELEBRATIONS	43 170 658.00	0.00	0.00	43 170 658.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	25 163 186.00	0.00	0.00	25 163 186.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	78 028 718.00	0.00	0.00	78 028 718.00	0.00
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	225 000 000.00	0.00	0.00	225 000 000.00	0.00
TOTAL-E	TOTAL EXPENDITURE	2 690 252 238.97	65 641 031.25	424 642 042.06	2 265 610 196.91	15.78