

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0227003001 | MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**
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 Show Zero Lines: **No**
 Report Period: **11**
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 Report Year: **2023**

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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	65 849 978.41	622 588 166.72	-622 588 166.72	0.00
TOTAL-R	TOTAL REVENUE	0.00	-65 849 978.41	-622 588 166.72	622 588 166.72	0.00
21010101	SALARY	674 670 042.20	46 614 279.35	465 613 041.65	209 057 000.55	69.01
21020201	NHIS	33 179 815.92	397 082.64	3 242 162.34	29 937 653.58	9.77
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66 359 631.85	3 583 199.82	29 249 693.94	37 109 937.91	44.08
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20 500 000.00	4 365 000.00	9 736 242.65	10 763 757.35	47.49
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21 000 000.00	2 616 777.50	20 860 128.40	139 871.60	99.33
22020201	ELECTRICITY CHARGES	1 000 000.00	0.00	336 000.00	664 000.00	33.60
22020203	INTERNET ACCESS CHARGES	1 600 000.00	320 000.00	1 030 000.00	570 000.00	64.38
22020206	SEWERAGE CHARGES	360 000.00	0.00	360 000.00	0.00	100.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 000 000.00	1 183 249.99	4 257 828.74	1 742 171.26	70.96
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	1 000 000.00	0.00	100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 000 000.00	50 000.00	2 995 166.22	4 833.78	99.84
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	868 000.00	132 000.00	86.80

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22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	6 700 000.00	1 650 000.00	5 146 862.50	1 553 137.50	76.82
22020501	LOCAL TRAINING	10 670 000.00	1 340 500.00	9 571 621.03	1 098 378.97	89.71
22020601	SECURITY SERVICES	17 500 000.00	0.00	12 751 365.02	4 748 634.98	72.86
22020603	RESIDENTIAL RENT	2 600 000.00	0.00	1 000 000.00	1 600 000.00	38.46
22020701	FINANCIAL CONSULTING	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020703	LEGAL SERVICES	500 000.00	140 000.00	445 175.00	54 825.00	89.04
22020801	MOTOR VEHICLE FUEL COST	3 000 000.00	1 134 000.00	1 519 000.00	1 481 000.00	50.63
22020803	PLANT / GENERATOR FUEL COST	11 100 000.00	0.00	846 000.00	10 254 000.00	7.62
22021001	REFRESHMENT & MEALS	6 000 000.00	0.00	5 996 232.50	3 767.50	99.94
22021002	HONORARIUM & SITTING ALLOWANCE	18 410 171.00	515 000.00	9 229 500.00	9 180 671.00	50.13
22021003	PUBLICITY & ADVERTISEMENTS	3 000 000.00	656 100.00	2 961 958.14	38 041.86	98.73
22021006	POSTAGES & COURIER SERVICES	800 000.00	0.00	200 000.00	600 000.00	25.00
22021007	WELFARE PACKAGES	13 800 683.00	1 262 000.00	5 793 900.00	8 006 783.00	41.98
22021009	SPORTING ACTIVITIES	500 000.00	0.00	497 000.00	3 000.00	99.40
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4 000 000.00	200 000.00	500 000.00	3 500 000.00	12.50
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	24 020 825.00	979 175.00	96.08
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	9 012 000.00	2 508 274.00	78.23
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	4 425 580.58	17 236 206.07	49 869 136.93	25.69
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	45 295 617.00	0.00	25 274 034.33	20 021 582.67	55.80
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	181 394 644.00	0.00	69 190 125.35	112 204 518.65	38.14
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 585 735.00	0.00	0.00	2 585 735.00	0.00

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23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150 000 000.00	0.00	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
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	9 004 422.00	26 804 539.00	454 768 318.00	5.57
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	10 301 864.54	32 868 793.46	23.86
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	25 868 581.25	52 160 136.75	33.15
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	225 000 000.00	217 361 093.75	223 348 143.75	1 651 856.25	99.27
TOTAL-E	TOTAL EXPENDITURE	2 690 252 238.97	296 818 285.63	1 131 741 252.07	1 558 510 986.90	42.07