

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



Report Parameters

Financial Statement:
 Organization Filter: **0222008001 | NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**
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 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

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	79 296 745.64	369 625 457.09	-369 625 457.09	0.00
TOTAL-R	TOTAL REVENUE	0.00	-79 296 745.64	-369 625 457.09	369 625 457.09	0.00
21010101	SALARY	891 224 148.75	79 820 415.11	321 556 343.86	569 667 804.89	36.08
21020201	NHIS	44 007 521.25	0.00	2 119 946.41	41 887 574.84	4.82
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88 015 042.50	0.00	12 776 578.14	75 238 464.36	14.52
23010104	PURCHASE MOTOR CYCLES	40 000 000.00	0.00	22 576 140.90	17 423 859.10	56.44
23010105	PURCHASE OF MOTOR VEHICLES	291 428 542.00	0.00	0.00	291 428 542.00	0.00
23010107	PURCHASE OF TRUCKS	12 786 912.00	0.00	0.00	12 786 912.00	0.00
23010108	PURCHASE OF BUSES	110 000 000.00	0.00	0.00	110 000 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	243 867 342.00	0.00	26 931 974.90	216 935 367.10	11.04
23010113	PURCHASE OF COMPUTERS	304 639 874.00	0.00	0.00	304 639 874.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	2 520 203.00	0.00	0.00	2 520 203.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	88 521 175.00	0.00	38 558 059.15	49 963 115.85	43.56
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	99 000 000.00	0.00	0.00	99 000 000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2 361 148 021.00	0.00	0.00	2 361 148 021.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	73 015 256.00	0.00	0.00	73 015 256.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 553 234 137.00	9 035 000.00	307 823 878.72	6 245 410 258.28	4.70
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7 710 100 830.00	0.00	0.00	7 710 100 830.00	0.00

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23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 208 238 565.00	0.00	0.00	2 208 238 565.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12 144 449 960.48	0.00	167 898 176.25	11 976 551 784.23	1.38
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45 264 046 355.00	1 366 980 859.77	5 237 578 535.21	40 026 467 819.79	11.57
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	441 575 542.00	0.00	0.00	441 575 542.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	164 337 000.00	0.00	0.00	164 337 000.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	50 000 000.00	0.00	0.00	50 000 000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2 268 000 000.00	0.00	0.00	2 268 000 000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	108 500 000.00	0.00	0.00	108 500 000.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	76 500 000.00	0.00	22 816 398.57	53 683 601.43	29.83
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	444 714 836.00	0.00	26 878 408.36	417 836 427.64	6.04
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	58 636 354.00	0.00	0.00	58 636 354.00	0.00
23040102	EROSION & FLOOD CONTROL	170 497 354.00	0.00	0.00	170 497 354.00	0.00
23050101	RESEARCH AND DEVELOPMENT	21 306 051 336.00	183 503 245.00	1 926 948 936.58	19 379 102 399.42	9.04
23050102	COMPUTER SOFTWARE ACQUISITION	553 618 587.00	0.00	0.00	553 618 587.00	0.00
23050103	MONITORING AND EVALUATION	184 939 514.00	0.00	2 912 500.00	182 027 014.00	1.57
TOTAL-E	TOTAL EXPENDITURE	104 357 614 407.98	1 639 339 519.88	8 117 375 877.05	96 240 238 530.93	7.78