

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0222008001 | NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**  
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 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	84 312 313.84	926 942 045.63	-926 942 045.63	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-84 312 313.84</b>	<b>-926 942 045.63</b>	<b>926 942 045.63</b>	<b>0.00</b>
21010101	SALARY	891 224 148.75	77 657 701.82	839 479 598.61	51 744 550.14	94.19
21020201	NHIS	44 007 521.25	754 575.81	6 194 869.49	37 812 651.76	14.08
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88 015 042.50	6 886 524.14	46 843 244.65	41 171 797.85	53.22
23010104	PURCHASE MOTOR CYCLES	40 000 000.00	1 137 449.25	33 234 465.15	6 765 534.85	83.09
23010105	PURCHASE OF MOTOR VEHICLES	291 428 542.00	7 869 975.75	7 869 975.75	283 558 566.25	2.70
23010107	PURCHASE OF TRUCKS	12 786 912.00	9 955 815.19	9 955 815.19	2 831 096.81	77.86
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	5 417 613.83	5 417 613.83	299 222 260.17	1.78
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	55 253 153.77	43 746 846.23	55.81
23010128	PURCHASE OF SECURITY EQUIPMENT	2 361 148 021.00	0.00	389 952 887.26	1 971 195 133.74	16.52
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	0.00	890 239 544.17	5 662 994 592.83	13.58
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7 710 100 830.00	11 469 194.89	3 300 699 294.64	4 409 401 535.36	42.81
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 208 238 565.00	0.00	282 510 500.42	1 925 728 064.58	12.79

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23020114	CONSTRUCTION / PROVISION OF ROADS	12 144 449 960.48	22 943 536.88	4 254 553 400.65	7 889 896 559.83	35.03
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45 264 046 355.00	13 671 063.75	6 688 284 964.30	38 575 761 390.70	14.78
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	441 575 542.00	0.00	22 250 755.69	419 324 786.31	5.04
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	28 885 369.79	47 614 630.21	37.76
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	444 714 836.00	0.00	254 049 542.17	190 665 293.83	57.13
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	0.00	6 952 876 601.67	14 353 174 734.33	32.63
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	3 339 500.00	181 600 014.00	1.81
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>104 357 614 407.98</b>	<b>157 763 451.31</b>	<b>24 137 381 131.25</b>	<b>80 220 233 276.73</b>	<b>23.13</b>