

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



Report Parameters

Financial Statement:
 Organization Filter: **0229002001 | NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**
 Organization Filter: **0229002001 | NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**
 Show Zero Lines: **No**
 Report Period: **3**
 Report Period: **3**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	194 511 655.92	554 448 763.30	-554 448 763.30	0.00
21010101	SALARY	1 954 245 402.53	160 767 621.46	425 857 177.55	1 528 388 224.98	21.79
21020101	NON REGULAR ALLOWANCES	360 000.00	0.00	0.00	360 000.00	0.00
21020201	NHIS	97 158 583.94	0.00	1 590 873.17	95 567 710.77	1.64
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	145 737 875.91	14 439 604.26	29 080 906.45	116 656 969.46	19.95
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44 438 652.53	1 064 565.00	1 064 565.00	43 374 087.53	2.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30 187 444.67	924 000.00	924 000.00	29 263 444.67	3.06
22020201	ELECTRICITY CHARGES	27 823 742.45	375 463.00	375 463.00	27 448 279.45	1.35
22020202	TELEPHONE CHARGES	649 738.43	0.00	0.00	649 738.43	0.00
22020203	INTERNET ACCESS CHARGES	6 082 897.38	0.00	0.00	6 082 897.38	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 299 476.86	0.00	0.00	1 299 476.86	0.00
22020205	WATER RATES	2 598 953.72	0.00	0.00	2 598 953.72	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 840 925.55	0.00	0.00	6 840 925.55	0.00
22020303	NEWSPAPERS	517 419.52	0.00	0.00	517 419.52	0.00
22020304	MAGAZINES & PERIODICALS	732 635.81	0.00	0.00	732 635.81	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	451 207.24	0.00	0.00	451 207.24	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1 804 828.97	0.00	0.00	1 804 828.97	0.00
22020307	DRUGS & MEDICAL SUPPLIES	1 974 607.65	0.00	0.00	1 974 607.65	0.00

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22020308	FIELD & CAMPING MATERIALS SUPPLIES	469 255.53	0.00	0.00	469 255.53	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 820 045.27	0.00	0.00	2 820 045.27	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	624 346.08	0.00	0.00	624 346.08	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 082 897.38	0.00	0.00	1 082 897.38	0.00
22020406	OTHER MAINTENANCE SERVICES	5 360 965.79	0.00	0.00	5 360 965.79	0.00
22020501	LOCAL TRAINING	8 663 179.07	0.00	0.00	8 663 179.07	0.00
22020601	SECURITY SERVICES	3 248 692.15	200 000.00	200 000.00	3 048 692.15	6.16
22020602	OFFICE RENT	6 316 902.41	0.00	0.00	6 316 902.41	0.00
22020605	CLEANING AND FUMIGATION SERVICES	2 165 794.77	0.00	0.00	2 165 794.77	0.00
22020703	LEGAL SERVICES	2 082 897.38	0.00	0.00	2 082 897.38	0.00
22020801	MOTOR VEHICLE FUEL COST	5 331 589.54	620 000.00	620 000.00	4 711 589.54	11.63
22020803	PLANT / GENERATOR FUEL COST	25 989 537.22	7 796 368.61	7 796 368.61	18 193 168.61	30.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	812 173.04	0.00	0.00	812 173.04	0.00
22021006	POSTAGES & COURIER SERVICES	721 931.59	0.00	0.00	721 931.59	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3 362 166.00	0.00	1 717 850.00	1 644 316.00	51.09
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2 880 185 381.00	0.00	12 595 759.13	2 867 589 621.87	0.44
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71 571 202.00	0.00	0.00	71 571 202.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50 958 822.00	0.00	0.00	50 958 822.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10 955 086.00	0.00	0.00	10 955 086.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 226 294 070.00	4 761 736.42	4 761 736.42	3 221 532 333.58	0.15
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	281 697 018.00	0.00	15 693 201.53	266 003 816.47	5.57
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 217 807.00	0.00	0.00	2 217 807.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	436 974 797.00	4 671 718.34	4 671 718.34	432 303 078.66	1.07
23020114	CONSTRUCTION / PROVISION OF ROADS	48 859 713.00	0.00	31 794 544.00	17 065 169.00	65.07
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10 819 192.00	0.00	0.00	10 819 192.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 854 872 616.00	0.00	43 733 719.17	2 811 138 896.83	1.53
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	146 770 884.00	0.00	0.00	146 770 884.00	0.00
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	12 537.00	0.00	0.00	12 537.00	0.00

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23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	1 621 900.00	0.00	0.00	1 621 900.00	0.00
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	118 584 000.00	0.00	0.00	118 584 000.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	54 684 461.00	0.00	0.00	54 684 461.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	6 525 311.00	0.00	0.00	6 525 311.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	200 000 000.00	0.00	0.00	200 000 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	92 715.00	0.00	0.00	92 715.00	0.00
23050101	RESEARCH AND DEVELOPMENT	3 593 561 399.00	34 238 845.56	141 956 935.20	3 451 604 463.80	3.95
23050103	MONITORING AND EVALUATION	8 700 785.00	0.00	1 132 500.00	7 568 285.00	13.02