

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



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: **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	193 237 376.61	2 084 557 744.62	-2 084 557 744.62	0.00
TOTAL-R	TOTAL REVENUE	0.00	-193 237 376.61	-2 084 557 744.62	2 084 557 744.62	0.00
21010101	SALARY	1 954 245 402.53	161 579 274.21	1 751 265 033.56	202 980 368.97	89.61
21020101	NON REGULAR ALLOWANCES	360 000.00	0.00	0.00	360 000.00	0.00
21020201	NHIS	97 158 583.94	1 547 923.30	10 974 428.74	86 184 155.20	11.30
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	145 737 875.91	14 232 213.80	115 182 287.73	30 555 588.18	79.03
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44 438 652.53	671 900.00	31 578 461.50	12 860 191.03	71.06
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30 187 444.67	2 759 000.00	26 618 217.00	3 569 227.67	88.18
22020201	ELECTRICITY CHARGES	27 823 742.45	880 133.92	24 455 451.64	3 368 290.81	87.89
22020202	TELEPHONE CHARGES	649 738.43	0.00	0.00	649 738.43	0.00
22020203	INTERNET ACCESS CHARGES	6 082 897.38	5 864 616.00	5 864 616.00	218 281.38	96.41
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	317 657.34	317 657.34	2 281 296.38	12.22
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 840 925.55	691 500.00	5 546 781.95	1 294 143.60	81.08
22020303	NEWSPAPERS	517 419.52	0.00	0.00	517 419.52	0.00
22020304	MAGAZINES & PERIODICALS	732 635.81	0.00	10 000.00	722 635.81	1.36
22020305	PRINTING OF NON SECURITY DOCUMENTS	451 207.24	0.00	108 000.00	343 207.24	23.94
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

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	127 000.00	2 693 045.27	4.50
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	98 200.00	984 697.38	9.07
22020406	OTHER MAINTENANCE SERVICES	5 360 965.79	0.00	1 365 042.40	3 995 923.39	25.46
22020501	LOCAL TRAINING	8 663 179.07	0.00	45 500.00	8 617 679.07	0.53
22020601	SECURITY SERVICES	3 248 692.15	340 000.00	840 000.00	2 408 692.15	25.86
22020602	OFFICE RENT	6 316 902.41	6 000 000.00	6 239 500.00	77 402.41	98.77
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	80 000.00	2 002 897.38	3.84
22020801	MOTOR VEHICLE FUEL COST	5 331 589.54	0.00	620 000.00	4 711 589.54	11.63
22020803	PLANT / GENERATOR FUEL COST	25 989 537.22	0.00	22 714 755.61	3 274 781.61	87.40
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	286 462 028.59	2 593 723 352.41	9.95
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71 571 202.00	0.00	47 500 000.01	24 071 201.99	66.37
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	374 964 162.30	1 011 591 797.50	2 214 702 272.50	31.35
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	281 697 018.00	77 964 234.00	93 657 435.53	188 039 582.47	33.25
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	65 605 664.53	85 959 382.87	351 015 414.13	19.67
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	7 859 488.32	2 959 703.68	72.64
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 854 872 616.00	48 167 378.80	766 049 636.32	2 088 822 979.68	26.83
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

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	20 000 000.01	98 583 999.99	16.87
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	54 684 461.00	0.00	33 345 872.94	21 338 588.06	60.98
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	9 791 100.00	177 941 376.79	22 058 623.21	88.97
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	186 371 327.39	1 127 422 669.87	2 466 138 729.13	31.37
23050103	MONITORING AND EVALUATION	8 700 785.00	0.00	6 713 250.00	1 987 535.00	77.16
TOTAL-E	TOTAL EXPENDITURE	16 397 916 462.38	957 748 085.59	5 702 066 266.22	10 695 850 196.16	34.77