

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER



**Report Parameters**

Financial Statement:  
 Organization Filter: **0222030001 | NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**  
 Organization Filter: **0222030001 | NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**  
 Show Zero Lines: **No**  
 Report Period: **12**  
 Report Period: **12**  
 Report Year: **2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER**

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	96 080 888.82	803 556 102.21	-803 556 102.21	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-96 080 888.82</b>	<b>-803 556 102.21</b>	<b>803 556 102.21</b>	<b>0.00</b>
21010101	SALARY	589 425 265.00	64 971 034.37	528 611 342.86	60 813 922.14	89.68
21020201	NHIS	29 471 263.00	860 539.00	4 288 779.42	25 182 483.58	14.55
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58 942 527.00	7 633 718.77	34 864 640.47	24 077 886.53	59.15
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41 000 000.00	11 477 750.00	14 748 500.00	26 251 500.00	35.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40 000 000.00	23 146 800.00	31 979 300.00	8 020 700.00	79.95
22020205	WATER RATES	1 500 000.00	196 000.00	196 000.00	1 304 000.00	13.07
22020206	SEWERAGE CHARGES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9 974 804.00	3 019 675.00	3 019 675.00	6 955 129.00	30.27
22020305	PRINTING OF NON SECURITY DOCUMENTS	12 000 000.00	9 424 539.00	9 544 539.00	2 455 461.00	79.54
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 000 000.00	579 500.00	579 500.00	1 420 500.00	28.98
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 000 000.00	2 766 684.04	2 933 684.04	66 315.96	97.79
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10 000 000.00	6 744 000.00	7 015 000.00	2 985 000.00	70.15
22020501	LOCAL TRAINING	49 974 803.00	2 040 000.00	3 170 500.00	46 804 303.00	6.34
22020703	LEGAL SERVICES	10 000 000.00	5 481 467.07	5 481 467.07	4 518 532.93	54.81
22021007	WELFARE PACKAGES	100 000 000.00	51 200 000.00	99 964 361.02	35 638.98	99.96
23010104	PURCHASE MOTOR CYCLES	132 453 900.00	0.00	0.00	132 453 900.00	0.00

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23010105	PURCHASE OF MOTOR VEHICLES	241 935 219.00	0.00	0.00	241 935 219.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33 167 680.00	0.00	18 205 017.50	14 962 662.50	54.89
23010113	PURCHASE OF COMPUTERS	62 379 443.00	0.00	19 925 662.05	42 453 780.95	31.94
23010114	PURCHASE OF COMPUTER PRINTERS	7 782 651.00	0.00	4 439 750.00	3 342 901.00	57.05
23010115	PURCHASE OF PHOTOCOPYING MACHINES	11 876 000.00	0.00	0.00	11 876 000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	1 128 250.00	0.00	0.00	1 128 250.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	151 500 000.00	0.00	0.00	151 500 000.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	32 551 334.00	0.00	20 365 562.55	12 185 771.45	62.56
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	109 881 787.00	0.00	4 151 949.11	105 729 837.89	3.78
23050101	RESEARCH AND DEVELOPMENT	204 531 585.00	0.00	0.00	204 531 585.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	50 304 661.00	0.00	19 812 842.50	30 491 818.50	39.39
23050103	MONITORING AND EVALUATION	113 500 000.00	0.00	0.00	113 500 000.00	0.00
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	366 500 000.00	0.00	0.00	366 500 000.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	356 024 280.00	0.00	0.00	356 024 280.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>2 836 305 452.00</b>	<b>189 541 707.25</b>	<b>833 298 072.59</b>	<b>2 003 007 379.41</b>	<b>29.38</b>