

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



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: **7**
 Report Period: **7**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	72 394 010.22	420 068 821.84	-420 068 821.84	0.00
TOTAL-R	TOTAL REVENUE	0.00	-72 394 010.22	-420 068 821.84	420 068 821.84	0.00
21010101	SALARY	589 425 265.00	30 785 764.73	285 809 645.08	303 615 619.92	48.49
21020201	NHIS	29 471 263.00	0.00	1 730 333.42	27 740 929.58	5.87
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58 942 527.00	0.00	11 829 337.59	47 113 189.41	20.07
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41 000 000.00	0.00	0.00	41 000 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40 000 000.00	0.00	0.00	40 000 000.00	0.00
22020205	WATER RATES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
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	0.00	0.00	9 974 804.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12 000 000.00	0.00	0.00	12 000 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
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	0.00	0.00	10 000 000.00	0.00
22020501	LOCAL TRAINING	49 974 803.00	0.00	0.00	49 974 803.00	0.00
22020703	LEGAL SERVICES	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22021007	WELFARE PACKAGES	100 000 000.00	0.00	0.00	100 000 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010104	PURCHASE MOTOR CYCLES	132 453 900.00	0.00	0.00	132 453 900.00	0.00
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	0.00	33 167 680.00	0.00
23010113	PURCHASE OF COMPUTERS	62 379 443.00	0.00	0.00	62 379 443.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	7 782 651.00	0.00	0.00	7 782 651.00	0.00
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	0.00	32 551 334.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	109 881 787.00	0.00	0.00	109 881 787.00	0.00
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	0.00	50 304 661.00	0.00
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
TOTAL-E	TOTAL EXPENDITURE	2 836 305 452.00	30 785 764.73	299 369 316.09	2 536 936 135.91	10.55