

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - APRIL



Report Parameters

Financial Statement:

Organization Filter:

0222010001 | LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD

Organization Filter:

0222010001 | LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD

Show Zero Lines:

No

Report Period:

4

Report Period:

4

Report Year:

2024

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	21 874 852.76	76 485 049.62	-76 485 049.62	0.00
TOTAL	TOTAL REVENUE	0.00	-21 874 852.76	-76 485 049.62	76 485 049.62	0.00
21010101	SALARY	90 474 425.69	11 014 636.78	41 681 615.06	48 792 810.63	46.07
21020201	NHIS	4 149 252.48	101 789.93	316 321.34	3 832 931.14	7.62
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8 298 504.97	610 444.44	1 842 218.50	6 456 286.47	22.20
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 514 272.00	1 120 000.00	1 120 000.00	5 394 272.00	17.19
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 003 498.00	3 180 750.00	9 318 000.00	10 685 498.00	46.58
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5 828 986.13	0.00	0.00	5 828 986.13	0.00
22020201	ELECTRICITY CHARGES	2 884 126.00	0.00	0.00	2 884 126.00	0.00
22020203	INTERNET ACCESS CHARGES	2 195 271.09	0.00	108 000.00	2 087 271.09	4.92
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 286 624.68	71 300.00	435 237.00	851 387.68	33.83
22020303	NEWSPAPERS	91 449.31	0.00	0.00	91 449.31	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	914 798.00	0.00	55 000.00	859 798.00	6.01
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 785 958.00	0.00	809 000.00	3 976 958.00	16.90
22020402	MAINTENANCE OF OFFICE FURNITURE	1 207 590.53	0.00	660 900.00	546 690.53	54.73
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 971 442.00	0.00	0.00	2 971 442.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 524 155.11	12 000.00	1 476 653.00	47 502.11	96.88
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 303 831.00	0.00	66 000.00	1 237 831.00	5.06

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020406	OTHER MAINTENANCE SERVICES	5 227 581.00	0.00	160 000.00	5 067 581.00	3.06
22020410	MAINTENANCE OF ROADS AND BRIDGES	1 753 198.00	0.00	0.00	1 753 198.00	0.00
22020501	LOCAL TRAINING	3 799 347.00	1 500 000.00	1 500 000.00	2 299 347.00	39.48
22020601	SECURITY SERVICES	6 017 364.00	1 040 000.00	2 540 000.00	3 477 364.00	42.21
22020606	LAND USE CHARGES	9 388 795.47	100 000.00	1 250 600.00	8 138 195.47	13.32
22020701	FINANCIAL CONSULTING	3 096 222.00	0.00	0.00	3 096 222.00	0.00
22020703	LEGAL SERVICES	4 166 208.00	0.00	0.00	4 166 208.00	0.00
22020704	ENGINEERING SERVICES	801 464.00	0.00	0.00	801 464.00	0.00
22020705	ARCHITECTURAL SERVICES	514 724.00	0.00	0.00	514 724.00	0.00
22020706	SURVEYING SERVICES	1 103 313.94	0.00	0.00	1 103 313.94	0.00
22020801	MOTOR VEHICLE FUEL COST	6 038 586.00	255 000.00	2 275 500.00	3 763 086.00	37.68
22020803	PLANT / GENERATOR FUEL COST	5 764 082.00	0.00	0.00	5 764 082.00	0.00
22021001	REFRESHMENT & MEALS	1 493 977.00	170 000.00	222 500.00	1 271 477.00	14.89
22021002	HONORARIUM & SITTING ALLOWANCE	6 557 972.00	30 000.00	30 000.00	6 527 972.00	0.46
22021003	PUBLICITY & ADVERTISEMENTS	2 133 817.15	0.00	0.00	2 133 817.15	0.00
22021006	POSTAGES & COURIER SERVICES	1 161 543.00	0.00	0.00	1 161 543.00	0.00
22021007	WELFARE PACKAGES	7 917 748.00	3 480 000.00	6 850 000.00	1 067 748.00	86.51
22021009	SPORTING ACTIVITIES	174 637.59	0.00	0.00	174 637.59	0.00
23010105	PURCHASE OF MOTOR VEHICLES	94 869 057.00	0.00	0.00	94 869 057.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17 160 456.00	0.00	0.00	17 160 456.00	0.00
23010113	PURCHASE OF COMPUTERS	189 355.00	0.00	0.00	189 355.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	6 013.00	0.00	0.00	6 013.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	8 986.00	0.00	0.00	8 986.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	14 442.00	0.00	0.00	14 442.00	0.00
23010118	PURCHASE OF SCANNERS	11 553.00	0.00	0.00	11 553.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	9 628 376.00	0.00	0.00	9 628 376.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6 109 091.00	0.00	0.00	6 109 091.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	339 115.00	0.00	0.00	339 115.00	0.00

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23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	90 687 487.00	0.00	0.00	90 687 487.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	173 308.00	0.00	0.00	173 308.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	40 801 820.00	0.00	0.00	40 801 820.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	338 929 456.00	0.00	0.00	338 929 456.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80 735 109.00	0.00	0.00	80 735 109.00	0.00
23050101	RESEARCH AND DEVELOPMENT	114 516 480.00	0.00	0.00	114 516 480.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	9 365 878.00	0.00	0.00	9 365 878.00	0.00
TOTAL-E	TOTAL EXPENDITURE	1 058 284 767.02	22 685 921.15	72 717 544.90	985 567 222.12	6.87