

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



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:

12

Report Period:

12

Report Year:

2024

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	19 770 430.17	254 738 783.99	-254 738 783.99	0.00
TOTAL-R	TOTAL REVENUE	0.00	-19 770 430.17	-254 738 783.99	254 738 783.99	0.00
21010101	SALARY	90 474 425.69	30 296.61	90 474 415.69	10.00	100.00
21020201	NHIS	4 149 252.48	3 144 885.56	4 149 252.48	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8 298 504.97	0.00	8 139 429.24	159 075.73	98.08
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 514 272.00	4 275 500.00	6 511 500.00	2 772.00	99.96
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 003 498.00	1 058 000.00	19 995 000.00	8 498.00	99.96
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5 828 986.13	4 468 986.00	5 828 986.00	0.13	100.00
22020201	ELECTRICITY CHARGES	2 884 126.00	1 860 000.00	2 882 427.87	1 698.13	99.94
22020203	INTERNET ACCESS CHARGES	2 195 271.09	1 020 000.00	2 194 081.80	1 189.29	99.95
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 286 624.68	24 000.00	1 281 737.00	4 887.68	99.62
22020303	NEWSPAPERS	91 449.31	90 000.00	90 000.00	1 449.31	98.42
22020305	PRINTING OF NON SECURITY DOCUMENTS	914 798.00	77 500.00	900 860.00	13 938.00	98.48
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 785 958.00	356 000.00	3 423 038.97	1 362 919.03	71.52
22020402	MAINTENANCE OF OFFICE FURNITURE	1 207 590.53	100 000.00	1 200 900.00	6 690.53	99.45
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 971 442.00	2 971 040.00	2 971 040.00	402.00	99.99
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 524 155.11	0.00	1 516 153.00	8 002.11	99.47
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 303 831.00	0.00	1 303 500.00	331.00	99.97
22020406	OTHER MAINTENANCE SERVICES	5 227 581.00	282 420.56	5 226 134.49	1 446.51	99.97

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22020410	MAINTENANCE OF ROADS AND BRIDGES	1 753 198.00	120 000.00	1 742 500.00	10 698.00	99.39
22020501	LOCAL TRAINING	3 799 347.00	1 996 014.00	3 796 014.00	3 333.00	99.91
22020601	SECURITY SERVICES	6 017 364.00	90 000.00	6 008 000.00	9 364.00	99.84
22020606	LAND USE CHARGES	9 388 795.47	3 199 036.00	9 387 163.00	1 632.47	99.98
22020701	FINANCIAL CONSULTING	3 096 222.00	23 000.00	3 096 000.00	222.00	99.99
22020703	LEGAL SERVICES	4 166 208.00	3 567 000.00	4 034 500.00	131 708.00	96.84
22020704	ENGINEERING SERVICES	801 464.00	105 000.00	800 500.00	964.00	99.88
22020705	ARCHITECTURAL SERVICES	514 724.00	68 000.00	513 000.00	1 724.00	99.67
22020706	SURVEYING SERVICES	1 103 313.94	0.00	1 100 500.00	2 813.94	99.74
22020801	MOTOR VEHICLE FUEL COST	6 038 586.00	20 000.00	6 038 200.00	386.00	99.99
22020803	PLANT / GENERATOR FUEL COST	5 764 082.00	4 101 250.00	5 763 250.00	832.00	99.99
22021001	REFRESHMENT & MEALS	1 493 977.00	60 000.00	1 490 950.00	3 027.00	99.80
22021002	HONORARIUM & SITTING ALLOWANCE	6 557 972.00	2 758 415.75	6 557 009.53	962.47	99.99
22021003	PUBLICITY & ADVERTISEMENTS	2 133 817.15	1 027 000.00	2 124 240.00	9 577.15	99.55
22021006	POSTAGES & COURIER SERVICES	1 161 543.00	32 900.00	1 150 780.00	10 763.00	99.07
22021007	WELFARE PACKAGES	7 917 748.00	60 500.00	7 910 500.00	7 248.00	99.91
22021009	SPORTING ACTIVITIES	174 637.59	28 000.00	163 000.00	11 637.59	93.34
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
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	90 687 487.00	0.00	0.00	90 687 487.00	0.00

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	-9 688 131.30	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	27 326 613.18	252 958 582.95	805 326 184.07	23.90