

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



Report Parameters

Financial Statement:

Organization Filter:

0228050001 | NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS

Organization Filter:

0228050001 | NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS

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	198 952 128.08	704 314 172.48	-704 314 172.48	0.00
TOTAL	TOTAL REVENUE	0.00	-198 952 128.08	-704 314 172.48	704 314 172.48	0.00
21010101	SALARY	1 788 942 214.16	159 444 778.88	573 491 345.83	1 215 450 868.33	32.06
21020201	NHIS	88 893 424.52	7 455 751.57	26 658 166.94	62 235 257.58	29.99
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	177 786 849.04	13 401 154.14	48 213 331.24	129 573 517.80	27.12
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87 000 000.00	4 704 855.00	21 329 858.50	65 670 141.50	24.52
22020201	ELECTRICITY CHARGES	11 805 304.00	1 005 030.00	1 286 030.00	10 519 274.00	10.89
22020601	SECURITY SERVICES	60 000 000.00	7 414 645.00	25 078 962.00	34 921 038.00	41.80
22021002	HONORARIUM & SITTING ALLOWANCE	40 000 000.00	1 609 000.00	4 234 586.00	35 765 414.00	10.59
22021003	PUBLICITY & ADVERTISEMENTS	25 000 000.00	3 628 500.00	4 021 875.00	20 978 125.00	16.09
23010105	PURCHASE OF MOTOR VEHICLES	1 041 315.00	0.00	0.00	1 041 315.00	0.00
23010106	PURCHASE OF VANS	30 000 000.00	0.00	0.00	30 000 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95 045 653.00	0.00	0.00	95 045 653.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	110 134 111.00	11 046 000.00	11 046 000.00	99 088 111.00	10.03
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	60 000 000.00	0.00	0.00	60 000 000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	309 344 230.00	0.00	7 450 000.00	301 894 230.00	2.41
23010135	KITTING OF ARMED FORCES PERSONNEL	121 809 180.00	0.00	0.00	121 809 180.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	49 862 666.00	0.00	0.00	49 862 666.00	0.00

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	146 108 715.00	0.00	0.00	146 108 715.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	108 964 645.00	0.00	0.00	108 964 645.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3 146 988 187.00	20 000 000.00	27 754 575.16	3 119 233 611.84	0.88
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15 599 520.00	0.00	0.00	15 599 520.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	41 904 000.00	0.00	0.00	41 904 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	210 247 098.00	0.00	11 965 285.00	198 281 813.00	5.69
23050101	RESEARCH AND DEVELOPMENT	2 592 819 661.00	24 900 000.00	51 826 000.00	2 540 993 661.00	2.00
23050103	MONITORING AND EVALUATION	9 010 500.00	0.00	0.00	9 010 500.00	0.00
23050114	NATIONAL JOB CREATION SCHEME	57 999 999.00	0.00	0.00	57 999 999.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	210 983 611.00	0.00	0.00	210 983 611.00	0.00
TOTAL-E	TOTAL EXPENDITURE	9 605 400 302.72	254 609 714.59	814 356 015.67	8 791 044 287.05	8.48