

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



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:

7

Report Period:

7

Report Year:

2024

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	217 651 779.92	1 446 229 008.66	-1 446 229 008.66	0.00
TOTAL-R	TOTAL REVENUE	0.00	-217 651 779.92	-1 446 229 008.66	1 446 229 008.66	0.00
21010101	SALARY	1 788 942 214.16	351 496 078.14	1 166 031 395.71	622 910 818.45	65.18
21020201	NHIS	88 893 424.52	16 442 319.32	51 318 576.04	37 574 848.48	57.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	177 786 849.04	29 527 756.11	98 325 940.46	79 460 908.58	55.31
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87 000 000.00	8 848 306.00	48 450 601.50	38 549 398.50	55.69
22020201	ELECTRICITY CHARGES	11 805 304.00	479 000.00	4 449 680.25	7 355 623.75	37.69
22020601	SECURITY SERVICES	60 000 000.00	8 591 760.59	54 319 596.99	5 680 403.01	90.53
22021002	HONORARIUM & SITTING ALLOWANCE	40 000 000.00	1 540 900.00	14 854 533.70	25 145 466.30	37.14
22021003	PUBLICITY & ADVERTISEMENTS	25 000 000.00	364 800.00	8 420 475.00	16 579 525.00	33.68
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	9 993 200.00	21 039 200.00	89 094 911.00	19.10
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	18 749 593.75	26 199 593.75	283 144 636.25	8.47
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=	JULY 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	239 736 782.34	267 491 357.50	2 879 496 829.50	8.50
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	46 037 520.83	102 963 520.83	2 489 856 140.17	3.97
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	21 922 546.25	21 922 546.25	189 061 064.75	10.39
TOTAL-E	TOTAL EXPENDITURE	9 605 400 302.72	753 730 563.33	1 897 752 302.98	7 707 647 999.74	19.76