

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



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:

3

Report Period:

3

Report Year:

2024

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	199 126 838.49	505 362 044.40	-505 362 044.40	0.00
21010101	SALARY	1 788 942 214.16	159 593 461.57	414 046 566.95	1 374 895 647.21	23.14
21020201	NHIS	88 893 424.52	7 470 351.75	19 202 415.37	69 691 009.15	21.60
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	177 786 849.04	13 412 583.17	34 812 177.10	142 974 671.94	19.58
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87 000 000.00	9 869 937.50	16 625 003.50	70 374 996.50	19.11
22020201	ELECTRICITY CHARGES	11 805 304.00	0.00	281 000.00	11 524 304.00	2.38
22020601	SECURITY SERVICES	60 000 000.00	7 927 164.00	17 664 317.00	42 335 683.00	29.44
22021002	HONORARIUM & SITTING ALLOWANCE	40 000 000.00	1 780 000.00	2 625 586.00	37 374 414.00	6.56
22021003	PUBLICITY & ADVERTISEMENTS	25 000 000.00	237 500.00	393 375.00	24 606 625.00	1.57
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	0.00	0.00	110 134 111.00	0.00
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	7 450 000.00	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
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	146 108 715.00	0.00	0.00	146 108 715.00	0.00

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Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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	7 754 575.16	7 754 575.16	3 139 233 611.84	0.25
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	11 965 285.00	11 965 285.00	198 281 813.00	5.69
23050101	RESEARCH AND DEVELOPMENT	2 592 819 661.00	26 926 000.00	26 926 000.00	2 565 893 661.00	1.04
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