

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



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:

5

Report Period:

5

Report Year:

2024

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	307 147 798.63	1 011 461 971.11	-1 011 461 971.11	0.00
TOTAL-R	TOTAL REVENUE	0.00	-307 147 798.63	-1 011 461 971.11	1 011 461 971.11	0.00
21010101	SALARY	1 788 942 214.16	241 043 971.74	814 535 317.57	974 406 896.59	45.53
21020201	NHIS	88 893 424.52	8 218 089.78	34 876 256.72	54 017 167.80	39.23
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	177 786 849.04	20 584 853.11	68 798 184.35	108 988 664.69	38.70
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87 000 000.00	13 134 910.00	34 464 768.50	52 535 231.50	39.61
22020201	ELECTRICITY CHARGES	11 805 304.00	444 300.00	1 730 330.00	10 074 974.00	14.66
22020601	SECURITY SERVICES	60 000 000.00	16 430 497.00	41 509 459.00	18 490 541.00	69.18
22021002	HONORARIUM & SITTING ALLOWANCE	40 000 000.00	6 851 191.00	11 085 777.00	28 914 223.00	27.71
22021003	PUBLICITY & ADVERTISEMENTS	25 000 000.00	440 000.00	4 461 875.00	20 538 125.00	17.85
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	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=	MAY- ACTUAL =N=	YEAR TO DATE	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	0.00	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	5 100 000.00	56 926 000.00	2 535 893 661.00	2.20
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	312 247 812.63	1 126 603 828.30	8 478 796 474.42	11.73