

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



Report Parameters

Financial Statement:

Organization Filter:

0215028001 | FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

Organization Filter:

0215028001 | FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

Show Zero Lines:

No

Report Period:

3

Report Period:

3

Report Year:

2023

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	77 750 387.70	211 285 722.36	-211 285 722.36	0.00
21010101	SALARY	1 040 604 289.00	63 956 723.08	151 984 216.96	888 620 072.04	14.61
21020201	NHIS	52 030 214.00	599 226.53	1 176 924.62	50 853 289.38	2.26
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 060 429.00	5 282 364.12	10 371 833.71	93 688 595.29	9.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 064 800.00	1 738 800.00	1 738 800.00	7 326 000.00	19.18
22020201	ELECTRICITY CHARGES	10 990 946.00	40 000.00	40 000.00	10 950 946.00	0.36
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 996 000.00	355 000.00	355 000.00	3 641 000.00	8.88
22020303	NEWSPAPERS	1 254 950.00	0.00	0.00	1 254 950.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 940 000.00	0.00	0.00	2 940 000.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	1 782 320.00	0.00	0.00	1 782 320.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 671 600.00	1 123 000.00	1 123 000.00	548 600.00	67.18
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 967 500.00	90 000.00	90 000.00	1 877 500.00	4.57
22020402	MAINTENANCE OF OFFICE FURNITURE	2 540 600.00	126 000.00	126 000.00	2 414 600.00	4.96
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 879 200.00	580 000.00	580 000.00	1 299 200.00	30.86
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 583 500.00	15 000.00	15 000.00	4 568 500.00	0.33
22020408	MAINTENANCE OF SEA BOATS	1 171 600.00	0.00	0.00	1 171 600.00	0.00
22020501	LOCAL TRAINING	1 600 000.00	0.00	0.00	1 600 000.00	0.00
22020601	SECURITY SERVICES	5 813 546.00	0.00	586 350.00	5 227 196.00	10.09

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22020606	LAND USE CHARGES	5 742 951.00	75 000.00	615 000.00	5 127 951.00	10.71
22020701	FINANCIAL CONSULTING	982 184.00	0.00	0.00	982 184.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 068 000.00	70 000.00	70 000.00	1 998 000.00	3.38
22020805	SEA BOAT FUEL COST	1 079 200.00	0.00	0.00	1 079 200.00	0.00
22020902	INSURANCE PREMIUM	1 224 020.00	0.00	0.00	1 224 020.00	0.00
22021006	POSTAGES & COURIER SERVICES	179 580.00	0.00	0.00	179 580.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	2 588 600.00	0.00	0.00	2 588 600.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 400 000.00	40 000.00	40 000.00	1 360 000.00	2.86
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1 778 000.00	280 000.00	280 000.00	1 498 000.00	15.75
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5 642 288.00	0.00	0.00	5 642 288.00	0.00
23010113	PURCHASE OF COMPUTERS	10 000.00	0.00	0.00	10 000.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	498 350.00	0.00	0.00	498 350.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	325 430 109.00	0.00	218 170 926.65	107 259 182.35	67.04
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 742 982.00	0.00	0.00	1 742 982.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2 979 515.00	0.00	0.00	2 979 515.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	643 434.00	0.00	0.00	643 434.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	303 755 739.00	0.00	265 193 209.19	38 562 529.81	87.30
23020104	CONSTRUCTION / PROVISION OF HOUSING	287 281.00	0.00	0.00	287 281.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7 449 395.00	0.00	0.00	7 449 395.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	8 311 478.00	0.00	0.00	8 311 478.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1 077 485 401.00	0.00	508 025 369.31	569 460 031.69	47.15
23020114	CONSTRUCTION / PROVISION OF ROADS	230 675.00	0.00	0.00	230 675.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	82 255 463.00	0.00	59 943 150.00	22 312 313.00	72.87
23030102	REHABILITATION / REPAIRS - ELECTRICITY	150 000 000.00	0.00	0.00	150 000 000.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	30 460 595.00	0.00	0.00	30 460 595.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	108 006.00	0.00	0.00	108 006.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	514 873.00	0.00	0.00	514 873.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	1 159 500.00	0.00	0.00	1 159 500.00	0.00

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23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	45 090.00	0.00	0.00	45 090.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56 563 163.00	0.00	0.00	56 563 163.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	747 869 014.00	0.00	0.00	747 869 014.00	0.00
23040102	EROSION & FLOOD CONTROL	159 123 987.00	0.00	0.00	159 123 987.00	0.00
23050101	RESEARCH AND DEVELOPMENT	17 233 607 530.00	200 361 158.67	1 965 766 763.71	15 267 840 766.29	11.41