

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



**Report Parameters**

Financial Statement:

Organization Filter: **0252044001 | NIGER DELTA RBDA**

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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	70 077 054.90	199 836 054.25	-199 836 054.25	0.00
21010101	SALARY	731 476 761.58	58 951 814.42	153 219 707.30	578 257 054.28	20.95
21020201	NHIS	34 856 538.08	573 433.09	1 147 188.53	33 709 349.55	3.29
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69 436 233.06	4 872 302.27	9 747 583.12	59 688 649.94	14.04
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 000 000.00	400 000.00	400 000.00	1 600 000.00	20.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19 297 000.00	526 250.00	526 250.00	18 770 750.00	2.73
22020201	ELECTRICITY CHARGES	6 900 000.00	2 200 000.00	2 200 000.00	4 700 000.00	31.88
22020203	INTERNET ACCESS CHARGES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 595 600.00	135 500.00	135 500.00	3 460 100.00	3.77
22020305	PRINTING OF NON SECURITY DOCUMENTS	607 152.00	148 000.00	148 000.00	459 152.00	24.38
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000.00	202 000.00	202 000.00	1 598 000.00	11.22
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 214 574.00	0.00	0.00	1 214 574.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020501	LOCAL TRAINING	2 300 000.00	0.00	0.00	2 300 000.00	0.00
22020601	SECURITY SERVICES	2 000 000.00	1 100 000.00	1 100 000.00	900 000.00	55.00
22020606	LAND USE CHARGES	405 000.00	0.00	0.00	405 000.00	0.00
22020701	FINANCIAL CONSULTING	2 500 000.00	0.00	0.00	2 500 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020703	LEGAL SERVICES	601 184.00	0.00	0.00	601 184.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3 000 000.00	100 000.00	100 000.00	2 900 000.00	3.33
22020803	PLANT / GENERATOR FUEL COST	4 140 000.00	200 000.00	200 000.00	3 940 000.00	4.83
22020902	INSURANCE PREMIUM	1 007 152.00	0.00	0.00	1 007 152.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2 884 000.00	422 000.00	422 000.00	2 462 000.00	14.63
22021003	PUBLICITY & ADVERTISEMENTS	4 134 931.00	0.00	0.00	4 134 931.00	0.00
22021006	POSTAGES & COURIER SERVICES	400 000.00	0.00	0.00	400 000.00	0.00
22021007	WELFARE PACKAGES	5 790 000.00	120 000.00	120 000.00	5 670 000.00	2.07
23010105	PURCHASE OF MOTOR VEHICLES	445 939.00	0.00	0.00	445 939.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3 016 965.00	0.00	0.00	3 016 965.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	117 412 367.00	0.00	5 358 603.56	112 053 763.44	4.56
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	288 576.00	0.00	0.00	288 576.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 153 578 007.00	147 289 910.97	203 253 198.08	1 950 324 808.92	9.44
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1 961 939 154.00	314 482 214.27	358 847 224.32	1 603 091 929.68	18.29
23020114	CONSTRUCTION / PROVISION OF ROADS	3 506 036.00	0.00	0.00	3 506 036.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3 949 597.00	0.00	0.00	3 949 597.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	387 917.00	0.00	0.00	387 917.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	112 633 875.00	0.00	0.00	112 633 875.00	0.00
23040102	EROSION & FLOOD CONTROL	349 172 161.00	31 561 775.26	45 853 833.26	303 318 327.74	13.13
23040105	WATER POLLUTION PREVENTION & CONTROL	212 048.00	0.00	0.00	212 048.00	0.00
23050101	RESEARCH AND DEVELOPMENT	210 983 765.00	7 761 650.46	7 761 650.46	203 222 114.54	3.68
23050102	COMPUTER SOFTWARE ACQUISITION	20 000 000.00	0.00	0.00	20 000 000.00	0.00
23050103	MONITORING AND EVALUATION	7 271 160.00	0.00	0.00	7 271 160.00	0.00