

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



Report Parameters

Financial Statement:
 Organization Filter: **0215058001 | NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**
 Organization Filter: **0215058001 | NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**
 Show Zero Lines: **No**
 Report Period: **2**
 Report Period: **2**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

| Code | Name | BUDGET AMOUNT =N= | FEBRUARY ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION % |
|----------|--------------------------------------------------------------|----------------------|------------------------|---------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00 | 107 263 342.08 | 213 658 849.71 | -213 658 849.71 | 0.00 |
| 21010101 | SALARY | 1 314 510 761.00 | 97 186 699.24 | 147 310 703.98 | 1 167 200 057.02 | 11.21 |
| 21020201 | NHIS | 65 171 852.00 | 934 653.45 | 934 653.45 | 64 237 198.55 | 1.43 |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 130 343 704.00 | 8 550 487.04 | 8 550 487.04 | 121 793 216.96 | 6.56 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 750 000.00 | 0.00 | 0.00 | 750 000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 20 220 000.00 | 0.00 | 0.00 | 20 220 000.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 191 112.00 | 0.00 | 0.00 | 191 112.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 9 000 000.00 | 0.00 | 0.00 | 9 000 000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 250 500.00 | 0.00 | 0.00 | 250 500.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 638 000.00 | 0.00 | 0.00 | 638 000.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 320 000.00 | 0.00 | 0.00 | 320 000.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1 255 550.00 | 0.00 | 0.00 | 1 255 550.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 400 000.00 | 0.00 | 0.00 | 400 000.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250 000.00 | 0.00 | 0.00 | 250 000.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 200 000.00 | 0.00 | 0.00 | 200 000.00 | 0.00 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 394 179.00 | 0.00 | 0.00 | 394 179.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1 500 000.00 | 0.00 | 0.00 | 1 500 000.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1 255 000.00 | 0.00 | 0.00 | 1 255 000.00 | 0.00 |

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| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 300 000.00 | 0.00 | 0.00 | 300 000.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 6 012 577.00 | 0.00 | 0.00 | 6 012 577.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 11 696 300.00 | 0.00 | 0.00 | 11 696 300.00 | 0.00 |
| 22020606 | LAND USE CHARGES | 12 458 206.00 | 0.00 | 0.00 | 12 458 206.00 | 0.00 |
| 22020701 | FINANCIAL CONSULTING | 2 000 000.00 | 0.00 | 0.00 | 2 000 000.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1 500 000.00 | 0.00 | 0.00 | 1 500 000.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1 500 000.00 | 0.00 | 0.00 | 1 500 000.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 12 843 182.00 | 0.00 | 0.00 | 12 843 182.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 15 156 818.00 | 0.00 | 0.00 | 15 156 818.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 1 500 000.00 | 0.00 | 0.00 | 1 500 000.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 4 130 000.00 | 0.00 | 0.00 | 4 130 000.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 5 280 872 261.00 | 0.00 | 0.00 | 5 280 872 261.00 | 0.00 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 28 257 760.00 | 0.00 | 0.00 | 28 257 760.00 | 0.00 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 6 159 422.00 | 0.00 | 0.00 | 6 159 422.00 | 0.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 1 254 341.00 | 0.00 | 0.00 | 1 254 341.00 | 0.00 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 7 237 070 074.00 | 0.00 | 0.00 | 7 237 070 074.00 | 0.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 10 184 257.00 | 0.00 | 0.00 | 10 184 257.00 | 0.00 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 161 875 000.00 | 0.00 | 0.00 | 161 875 000.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 270 098 542.00 | 0.00 | 0.00 | 270 098 542.00 | 0.00 |
| 23020122 | CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS | 314 711.00 | 0.00 | 0.00 | 314 711.00 | 0.00 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 107 122 078.00 | 0.00 | 0.00 | 107 122 078.00 | 0.00 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 394 340 937.00 | 0.00 | 0.00 | 394 340 937.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 348 453 240.00 | 0.00 | 0.00 | 348 453 240.00 | 0.00 |
| 23040102 | EROSION & FLOOD CONTROL | 20 574 220.00 | 0.00 | 0.00 | 20 574 220.00 | 0.00 |
| 23050101 | RESEARCH AND DEVELOPMENT | 15 067 474 649.00 | 1 302 608 467.89 | 1 302 608 467.89 | 13 764 866 181.11 | 8.65 |
| 23050103 | MONITORING AND EVALUATION | 1 051 468.00 | 0.00 | 0.00 | 1 051 468.00 | 0.00 |