

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



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: **7**
 Report Period: **7**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	116 811 168.30	794 071 395.63	-794 071 395.63	0.00
TOTAL-R	TOTAL REVENUE	0.00	-116 811 168.30	-794 071 395.63	794 071 395.63	0.00
21010101	SALARY	1 314 510 761.00	70 235 587.20	666 343 024.43	648 167 736.57	50.69
21020201	NHIS	65 171 852.00	0.00	2 910 646.31	62 261 205.69	4.47
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	130 343 704.00	0.00	34 449 131.39	95 894 572.61	26.43
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750 000.00	39 999.00	39 999.00	710 001.00	5.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 220 000.00	2 189 250.00	12 354 120.00	7 865 880.00	61.10
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	191 112.00	0.00	0.00	191 112.00	0.00
22020201	ELECTRICITY CHARGES	9 000 000.00	850 000.00	3 290 000.00	5 710 000.00	36.56
22020202	TELEPHONE CHARGES	250 500.00	0.00	0.00	250 500.00	0.00
22020203	INTERNET ACCESS CHARGES	638 000.00	70 000.00	575 000.00	63 000.00	90.13
22020206	SEWERAGE CHARGES	320 000.00	0.00	0.00	320 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 255 550.00	337 500.00	1 027 500.00	228 050.00	81.84
22020304	MAGAZINES & PERIODICALS	400 000.00	37 850.00	91 850.00	308 150.00	22.96
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	160 000.00	160 000.00	1 340 000.00	10.67

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



Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020402	MAINTENANCE OF OFFICE FURNITURE	1 255 000.00	0.00	209 000.00	1 046 000.00	16.65
22020405	MAINTENANCE OF PLANTS/GENERATORS	300 000.00	0.00	288 000.00	12 000.00	96.00
22020406	OTHER MAINTENANCE SERVICES	6 012 577.00	1 254 750.00	3 378 623.65	2 633 953.35	56.19
22020601	SECURITY SERVICES	11 696 300.00	543 950.00	2 487 283.33	9 209 016.67	21.27
22020606	LAND USE CHARGES	12 458 206.00	363 350.01	1 784 010.63	10 674 195.37	14.32
22020701	FINANCIAL CONSULTING	2 000 000.00	0.00	269 987.50	1 730 012.50	13.50
22020801	MOTOR VEHICLE FUEL COST	1 500 000.00	245 000.00	477 500.00	1 022 500.00	31.83
22021001	REFRESHMENT & MEALS	1 500 000.00	47 100.00	901 900.00	598 100.00	60.13
22021002	HONORARIUM & SITTING ALLOWANCE	12 843 182.00	697 500.00	2 246 209.54	10 596 972.46	17.49
22021007	WELFARE PACKAGES	15 156 818.00	0.00	95 000.00	15 061 818.00	0.63
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	723 464.46	3 406 535.54	17.52
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5 280 872 261.00	1 338 879 936.89	3 716 041 848.85	1 564 830 412.15	70.37
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	906 110 324.64	2 739 033 008.85	4 498 037 065.15	37.85
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	43 424 822.00	12 557 950 463.32	2 509 524 185.68	83.34
23050103	MONITORING AND EVALUATION	1 051 468.00	0.00	0.00	1 051 468.00	0.00
TOTAL-E	TOTAL EXPENDITURE	30 560 703 033.00	2 365 486 919.74	19 747 127 571.26	10 813 575 461.74	64.62