

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



**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: **6**

Report Period: **6**

Report Year: **2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE**

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	109 889 025.91	677 260 227.33	-677 260 227.33	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-109 889 025.91</b>	<b>-677 260 227.33</b>	<b>677 260 227.33</b>	<b>0.00</b>
21010101	SALARY	1 314 510 761.00	138 579 233.76	596 107 437.23	718 403 323.77	45.35
21020201	NHIS	65 171 852.00	1 025 544.02	2 890 646.31	62 281 205.69	4.44
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	130 343 704.00	8 782 174.59	34 449 131.39	95 894 572.61	26.43
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	300 000.00	9 707 370.00	10 512 630.00	48.01
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	2 440 000.00	6 560 000.00	27.11
22020202	TELEPHONE CHARGES	250 500.00	0.00	0.00	250 500.00	0.00
22020203	INTERNET ACCESS CHARGES	638 000.00	0.00	505 000.00	133 000.00	79.15
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	690 000.00	565 550.00	54.96
22020304	MAGAZINES & PERIODICALS	400 000.00	0.00	54 000.00	346 000.00	13.50
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

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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	0.00	1 758 773.65	4 253 803.35	29.25
22020601	SECURITY SERVICES	11 696 300.00	549 444.44	1 943 333.33	9 752 966.67	16.61
22020606	LAND USE CHARGES	12 458 206.00	367 020.21	1 420 660.62	11 037 545.38	11.40
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	0.00	232 500.00	1 267 500.00	15.50
22021001	REFRESHMENT & MEALS	1 500 000.00	0.00	854 800.00	645 200.00	56.99
22021002	HONORARIUM & SITTING ALLOWANCE	12 843 182.00	261 693.38	1 408 709.54	11 434 472.46	10.97
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	1 043 809 918.67	2 347 648 904.65	2 933 223 356.35	44.46
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	1 239 140 765.21	1 635 399 909.75	5 601 670 164.25	22.60
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	167 225 992.64	12 514 525 641.32	2 552 949 007.68	83.06
23050103	MONITORING AND EVALUATION	1 051 468.00	0.00	0.00	1 051 468.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>30 560 703 033.00</b>	<b>2 600 041 786.92</b>	<b>17 153 622 269.75</b>	<b>13 407 080 763.25</b>	<b>56.13</b>