

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



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: **11**
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 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	122 367 352.21	1 262 589 162.50	-1 262 589 162.50	0.00
TOTAL-R	TOTAL REVENUE	0.00	-122 367 352.21	-1 262 589 162.50	1 262 589 162.50	0.00
21010101	SALARY	1 314 510 761.00	103 022 028.51	1 061 013 535.96	253 497 225.04	80.72
21020201	NHIS	65 171 852.00	937 167.67	6 680 117.22	58 491 734.78	10.25
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	130 343 704.00	8 573 718.73	68 936 205.50	61 407 498.50	52.89
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750 000.00	181 500.00	456 499.00	293 501.00	60.87
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 220 000.00	2 064 250.00	19 539 039.00	680 961.00	96.63
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	5 420 000.00	3 580 000.00	60.22
22020202	TELEPHONE CHARGES	250 500.00	0.00	0.00	250 500.00	0.00
22020203	INTERNET ACCESS CHARGES	638 000.00	0.00	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	71 500.00	1 189 000.00	66 550.00	94.70
22020304	MAGAZINES & PERIODICALS	400 000.00	0.00	111 800.00	288 200.00	27.95
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	160 000.00	1 340 000.00	10.67
22020402	MAINTENANCE OF OFFICE FURNITURE	1 255 000.00	0.00	547 050.00	707 950.00	43.59

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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	808 400.00	5 884 070.05	128 506.95	97.86
22020601	SECURITY SERVICES	11 696 300.00	0.00	4 556 111.09	7 140 188.91	38.95
22020606	LAND USE CHARGES	12 458 206.00	1 247 000.00	5 153 141.44	7 305 064.56	41.36
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	460 000.00	1 167 500.00	332 500.00	77.83
22021001	REFRESHMENT & MEALS	1 500 000.00	84 800.00	1 414 600.00	85 400.00	94.31
22021002	HONORARIUM & SITTING ALLOWANCE	12 843 182.00	2 663 750.00	5 492 834.54	7 350 347.46	42.77
22021007	WELFARE PACKAGES	15 156 818.00	2 018 450.00	2 721 623.20	12 435 194.80	17.96
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	1 072 464.46	3 057 535.54	25.97
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5 280 872 261.00	0.00	5 019 685 974.76	261 186 286.24	95.05
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28 257 760.00	0.00	24 114 998.74	4 142 761.26	85.34
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	6 732 182 113.58	504 887 960.42	93.02
23020114	CONSTRUCTION / PROVISION OF ROADS	10 184 257.00	0.00	149 994.38	10 034 262.62	1.47
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	161 875 000.00	0.00	99 874 064.00	62 000 936.00	61.70
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	270 098 542.00	0.00	203 792 343.67	66 306 198.33	75.45
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	105 088 096.15	2 033 981.85	98.10
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	394 340 937.00	0.00	275 269 282.63	119 071 654.37	69.80
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	348 453 240.00	0.00	160 226 421.25	188 226 818.75	45.98
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	0.00	13 945 910 057.93	1 121 564 591.07	92.56
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	122 132 564.91	27 758 941 926.05	2 801 761 106.95	90.83