

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR



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: **10**
 Report Period: **10**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	123 613 872.04	1 140 221 810.29	-1 140 221 810.29	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-123 613 872.04	-1 140 221 810.29	1 140 221 810.29	0.00
21010101	SALARY	1 314 510 761.00	147 263 769.81	957 991 507.45	356 519 253.55	72.88
21020201	NHIS	65 171 852.00	939 809.26	5 742 949.55	59 428 902.45	8.81
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	130 343 704.00	8 598 127.67	60 362 486.77	69 981 217.23	46.31
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750 000.00	0.00	274 999.00	475 001.00	36.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 220 000.00	2 881 250.00	17 474 789.00	2 745 211.00	86.42
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	191 112.00	0.00	0.00	191 112.00	0.00
22020201	ELECTRICITY CHARGES	9 000 000.00	1 130 000.00	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	90 000.00	1 117 500.00	138 050.00	89.00
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

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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	52 650.00	547 050.00	707 950.00	43.59
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	553 173.20	5 075 670.05	936 906.95	84.42
22020601	SECURITY SERVICES	11 696 300.00	415 000.00	4 006 666.65	7 689 633.35	34.26
22020606	LAND USE CHARGES	12 458 206.00	871 800.00	3 393 521.24	9 064 684.76	27.24
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	30 000.00	707 500.00	792 500.00	47.17
22021001	REFRESHMENT & MEALS	1 500 000.00	0.00	1 329 800.00	170 200.00	88.65
22021002	HONORARIUM & SITTING ALLOWANCE	12 843 182.00	238 292.00	2 829 084.54	10 014 097.46	22.03
22021007	WELFARE PACKAGES	15 156 818.00	608 173.20	703 173.20	14 453 644.80	4.64
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	349 000.00	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	6 930 000.00	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	189 583.20	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	11 838 736.80	13 926 904 757.93	1 140 569 891.07	92.43

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23050103	MONITORING AND EVALUATION	1 051 468.00	0.00	0.00	1 051 468.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	30 560 703 033.00	182 979 365.14	27 616 741 996.50	2 943 961 036.50	90.37