

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



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: **12**
 Report Period: **12**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	25 330 901.00	1 737 179 036.08	-1 737 179 036.08	0.00
TOTAL-R	TOTAL REVENUE	0.00	-25 330 901.00	-1 737 179 036.08	1 737 179 036.08	0.00
21010101	SALARY	1 345 094 098.00	42 573 229.76	1 345 094 097.08	0.92	100.00
21020201	NHIS	66 701 019.00	54 126 529.07	66 701 019.00	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133 402 037.00	29 852 805.29	133 402 037.00	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750 000.00	219 000.00	748 000.00	2 000.00	99.73
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25 220 000.12	0.00	25 199 575.00	20 425.12	99.92
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	191 112.00	156 112.00	191 112.00	0.00	100.00
22020201	ELECTRICITY CHARGES	24 000 000.00	4 823 920.87	24 000 000.00	0.00	100.00
22020202	TELEPHONE CHARGES	250 500.00	115 600.00	237 600.00	12 900.00	94.85
22020203	INTERNET ACCESS CHARGES	638 000.00	263 200.00	638 000.00	0.00	100.00
22020206	SEWERAGE CHARGES	5 320 000.00	3 471 853.17	5 319 353.17	646.83	99.99
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 255 550.00	13 110.00	1 255 550.00	0.00	100.00
22020304	MAGAZINES & PERIODICALS	400 000.00	294 260.00	400 000.00	0.00	100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250 000.00	250 000.00	250 000.00	0.00	100.00
22020306	PRINTING OF SECURITY DOCUMENTS	593 988.00	543 988.00	593 988.00	0.00	100.00
22020307	DRUGS & MEDICAL SUPPLIES	394 179.00	94 179.00	394 179.00	0.00	100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000.00	47 000.00	1 499 350.00	650.00	99.96
22020402	MAINTENANCE OF OFFICE FURNITURE	1 255 000.00	24 500.00	1 255 000.00	0.00	100.00

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22020405	MAINTENANCE OF PLANTS/GENERATORS	2 300 000.00	66 800.00	2 300 000.00	0.00	100.00
22020406	OTHER MAINTENANCE SERVICES	6 012 576.88	65 276.00	6 012 576.00	0.88	100.00
22020601	SECURITY SERVICES	16 696 300.00	6 485 544.44	16 676 494.40	19 805.60	99.88
22020606	LAND USE CHARGES	15 458 206.00	4 232 430.65	15 449 192.85	9 013.15	99.94
22020701	FINANCIAL CONSULTING	2 000 000.00	1 315 185.17	1 994 185.17	5 814.83	99.71
22020801	MOTOR VEHICLE FUEL COST	6 500 000.00	1 838 000.00	6 500 000.00	0.00	100.00
22021001	REFRESHMENT & MEALS	1 500 000.00	4 450.00	1 500 000.00	0.00	100.00
22021002	HONORARIUM & SITTING ALLOWANCE	12 843 182.00	536 500.00	12 843 128.37	53.63	100.00
22021007	WELFARE PACKAGES	20 156 818.00	28 447.00	20 156 817.20	0.80	100.00
22021009	SPORTING ACTIVITIES	6 500 000.00	835 000.00	6 374 600.00	125 400.00	98.07
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 040 535.00	469 250.04	2 462 250.04	578 284.96	80.98
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1 489 608 517.00	-10 306 280.05	291 370 380.44	1 198 238 136.56	19.56
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11 567 300.00	0.00	0.00	11 567 300.00	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
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	220 000 000.00	-67 881 134.65	-67 881 134.65	287 881 134.65	-30.86
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2 413 523 837.00	-269 868 297.31	-127 762 158.86	2 541 285 995.86	-5.29
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	157 424 441 691.00	-5 997 061 422.06	-5 938 004 526.86	163 362 446 217.86	-3.77
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	314 711.00	0.00	0.00	314 711.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	92 024 435.00	0.00	0.00	92 024 435.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	622 096 857.00	0.00	0.00	622 096 857.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	293 260 592.00	0.00	0.00	293 260 592.00	0.00
23040102	EROSION & FLOOD CONTROL	20 574 220.00	0.00	0.00	20 574 220.00	0.00
23050101	RESEARCH AND DEVELOPMENT	56 504 658 738.88	-13 664 729 016.48	-3 803 591 044.46	60 308 249 783.34	-6.73
23050103	MONITORING AND EVALUATION	1 051 468.00	0.00	0.00	1 051 468.00	0.00
TOTAL-E	TOTAL EXPENDITURE	221 012 814 959.88	-19 817 103 508.09	-7 906 423 908.11	228 919 238 867.99	-3.58