

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



**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: **4**  
 Report Period: **4**  
 Report Year: **2024**

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

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	130 005 616.86	511 340 956.47	-511 340 956.47	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-130 005 616.86</b>	<b>-511 340 956.47</b>	<b>511 340 956.47</b>	<b>0.00</b>
21010101	SALARY	1 345 094 098.00	105 837 937.43	380 477 864.55	964 616 233.45	28.29
21020201	NHIS	66 701 019.00	1 050 855.24	3 127 215.09	63 573 803.91	4.69
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133 402 037.00	9 613 826.95	28 627 120.99	104 774 916.01	21.46
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750 000.00	0.00	346 500.00	403 500.00	46.20
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25 220 000.12	35 000.00	8 448 200.00	16 771 800.12	33.50
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	191 112.00	35 000.00	35 000.00	156 112.00	18.31
22020201	ELECTRICITY CHARGES	24 000 000.00	2 100 000.00	4 664 079.13	19 335 920.87	19.43
22020202	TELEPHONE CHARGES	250 500.00	0.00	0.00	250 500.00	0.00
22020203	INTERNET ACCESS CHARGES	638 000.00	19 000.00	256 000.00	382 000.00	40.13
22020206	SEWERAGE CHARGES	5 320 000.00	0.00	0.00	5 320 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 255 550.00	444 500.00	1 192 440.00	63 110.00	94.97
22020304	MAGAZINES & PERIODICALS	400 000.00	0.00	23 440.00	376 560.00	5.86
22020305	PRINTING OF NON SECURITY DOCUMENTS	250 000.00	0.00	0.00	250 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	593 988.00	0.00	0.00	593 988.00	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	703 000.00	797 000.00	46.87

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22020402	MAINTENANCE OF OFFICE FURNITURE	1 255 000.00	0.00	24 500.00	1 230 500.00	1.95
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 300 000.00	138 000.00	138 000.00	2 162 000.00	6.00
22020406	OTHER MAINTENANCE SERVICES	6 012 576.88	2 904 100.00	4 411 500.00	1 601 076.88	73.37
22020601	SECURITY SERVICES	16 696 300.00	964 444.44	2 653 333.32	14 042 966.68	15.89
22020606	LAND USE CHARGES	15 458 206.00	367 020.20	1 101 060.60	14 357 145.40	7.12
22020701	FINANCIAL CONSULTING	2 000 000.00	0.00	344 000.00	1 656 000.00	17.20
22020801	MOTOR VEHICLE FUEL COST	6 500 000.00	10 000.00	308 000.00	6 192 000.00	4.74
22021001	REFRESHMENT & MEALS	1 500 000.00	0.00	1 474 550.00	25 450.00	98.30
22021002	HONORARIUM & SITTING ALLOWANCE	12 843 182.00	1 091 086.60	1 925 593.36	10 917 588.64	14.99
22021007	WELFARE PACKAGES	20 156 818.00	754 907.00	3 334 861.77	16 821 956.23	16.54
22021009	SPORTING ACTIVITIES	6 500 000.00	0.00	0.00	6 500 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 040 535.00	0.00	0.00	3 040 535.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1 489 608 517.00	0.00	220 006 711.26	1 269 601 805.74	14.77
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	0.00	0.00	220 000 000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2 413 523 837.00	0.00	21 692 757.76	2 391 831 079.24	0.90
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	344 441 691.00	0.00	59 056 895.20	285 384 795.80	17.15
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	0.00	2 990 392 173.60	53 514 266 565.28	5.29
23050103	MONITORING AND EVALUATION	1 051 468.00	0.00	0.00	1 051 468.00	0.00

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TOTAL-E	TOTAL EXPENDITURE	63 932 814 959.88	125 365 677.86	3 734 764 796.63	60 198 050 163.25	5.84