

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



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: **7**
 Report Period: **7**
 Report Year: **2024**

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	138 973 627.81	932 235 604.73	-932 235 604.73	0.00
TOTAL-R	TOTAL REVENUE	0.00	-138 973 627.81	-932 235 604.73	932 235 604.73	0.00
21010101	SALARY	1 345 094 098.00	115 363 376.62	769 249 459.18	575 844 638.82	57.19
21020201	NHIS	66 701 019.00	1 112 999.10	7 420 080.47	59 280 938.53	11.12
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133 402 037.00	9 831 801.19	66 907 904.65	66 494 132.35	50.16
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750 000.00	182 500.00	529 000.00	221 000.00	70.53
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25 220 000.12	7 832 625.00	23 462 075.00	1 757 925.12	93.03
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	191 112.00	0.00	35 000.00	156 112.00	18.31
22020201	ELECTRICITY CHARGES	24 000 000.00	1 800 000.00	7 864 079.13	16 135 920.87	32.77
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	294 000.00	344 000.00	46.08
22020206	SEWERAGE CHARGES	5 320 000.00	255 000.00	255 000.00	5 065 000.00	4.79
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 255 550.00	0.00	1 242 440.00	13 110.00	98.96
22020304	MAGAZINES & PERIODICALS	400 000.00	0.00	105 740.00	294 260.00	26.44
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	50 000.00	50 000.00	543 988.00	8.42
22020307	DRUGS & MEDICAL SUPPLIES	394 179.00	0.00	300 000.00	94 179.00	76.11
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000.00	326 000.00	1 029 000.00	471 000.00	68.60

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22020402	MAINTENANCE OF OFFICE FURNITURE	1 255 000.00	0.00	1 230 500.00	24 500.00	98.05
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 300 000.00	0.00	1 831 200.00	468 800.00	79.62
22020406	OTHER MAINTENANCE SERVICES	6 012 576.88	0.00	5 947 300.00	65 276.88	98.91
22020601	SECURITY SERVICES	16 696 300.00	1 809 444.44	5 787 222.20	10 909 077.80	34.66
22020606	LAND USE CHARGES	15 458 206.00	3 259 570.20	5 158 281.40	10 299 924.60	33.37
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	385 000.00	3 706 000.00	2 794 000.00	57.02
22021001	REFRESHMENT & MEALS	1 500 000.00	0.00	1 495 550.00	4 450.00	99.70
22021002	HONORARIUM & SITTING ALLOWANCE	12 843 182.00	2 166 051.20	10 179 104.56	2 664 077.44	79.26
22021007	WELFARE PACKAGES	20 156 818.00	4 721 800.00	10 621 455.37	9 535 362.63	52.69
22021009	SPORTING ACTIVITIES	6 500 000.00	1 080 000.00	2 050 000.00	4 450 000.00	31.54
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 040 535.00	1 993 000.00	1 993 000.00	1 047 535.00	65.55
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1 489 608 517.00	-19 696 746.96	200 309 964.30	1 289 298 552.70	13.45
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	63 776 538.68	85 469 296.44	2 328 054 540.56	3.54
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 - AGRICICULTURAL FACILITIES	622 096 857.00	-112 374 690.14	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	-3 157 635 470.16	2 373 298 125.83	54 131 360 613.05	4.20
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	-3 073 742 200.83	3 647 221 673.73	60 285 593 286.15	5.70