

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



### Report Parameters

Financial Statement:

Organization Filter: **0215058001 | NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2024**

### MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	132 289 017.25	381 335 339.61	-381 335 339.61	0.00
21010101	SALARY	1 345 094 098.00	104 985 224.49	274 639 927.12	1 070 454 170.88	20.42
21020201	NHIS	66 701 019.00	1 035 746.84	2 076 359.85	64 624 659.15	3.11
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133 402 037.00	9 484 614.46	19 013 294.04	114 388 742.96	14.25
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	4 514 000.00	8 413 200.00	16 806 800.12	33.36
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	191 112.00	0.00	0.00	191 112.00	0.00
22020201	ELECTRICITY CHARGES	24 000 000.00	1 225 269.80	2 564 079.13	21 435 920.87	10.68
22020202	TELEPHONE CHARGES	250 500.00	0.00	0.00	250 500.00	0.00
22020203	INTERNET ACCESS CHARGES	638 000.00	0.00	237 000.00	401 000.00	37.15
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	384 940.00	747 940.00	507 610.00	59.57
22020304	MAGAZINES & PERIODICALS	400 000.00	23 440.00	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	288 000.00	703 000.00	797 000.00	46.87
22020402	MAINTENANCE OF OFFICE FURNITURE	1 255 000.00	0.00	24 500.00	1 230 500.00	1.95

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Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 300 000.00	0.00	0.00	2 300 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	6 012 576.88	798 000.00	1 507 400.00	4 505 176.88	25.07
22020601	SECURITY SERVICES	16 696 300.00	948 950.00	1 683 394.44	15 012 905.56	10.08
22020606	LAND USE CHARGES	15 458 206.00	367 020.20	734 040.40	14 724 165.60	4.75
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	55 000.00	298 000.00	6 202 000.00	4.58
22021001	REFRESHMENT & MEALS	1 500 000.00	1 272 550.00	1 474 550.00	25 450.00	98.30
22021002	HONORARIUM & SITTING ALLOWANCE	12 843 182.00	754 506.76	834 506.76	12 008 675.24	6.50
22021007	WELFARE PACKAGES	20 156 818.00	1 059 201.25	2 579 954.77	17 576 863.23	12.80
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	67 926 622.99	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