

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



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: **5**
 Report Period: **5**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	146 104 847.69	657 445 804.16	-657 445 804.16	0.00
TOTAL-R	TOTAL REVENUE	0.00	-146 104 847.69	-657 445 804.16	657 445 804.16	0.00
21010101	SALARY	1 345 094 098.00	160 242 335.47	540 720 200.02	804 373 897.98	40.20
21020201	NHIS	66 701 019.00	2 094 786.19	5 222 001.28	61 479 017.72	7.83
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133 402 037.00	18 751 761.44	47 378 882.43	86 023 154.57	35.52
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	7 181 250.00	15 629 450.00	9 590 550.12	61.97
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	1 400 000.00	6 064 079.13	17 935 920.87	25.27
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	275 000.00	363 000.00	43.10
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	50 000.00	1 242 440.00	13 110.00	98.96
22020304	MAGAZINES & PERIODICALS	400 000.00	82 300.00	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	0.00	0.00	593 988.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	394 179.00	300 000.00	300 000.00	94 179.00	76.11
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	1 206 000.00	1 230 500.00	24 500.00	98.05
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 300 000.00	893 200.00	1 031 200.00	1 268 800.00	44.83
22020406	OTHER MAINTENANCE SERVICES	6 012 576.88	1 535 800.00	5 947 300.00	65 276.88	98.91
22020601	SECURITY SERVICES	16 696 300.00	1 324 444.44	3 977 777.76	12 718 522.24	23.82
22020606	LAND USE CHARGES	15 458 206.00	797 650.60	1 898 711.20	13 559 494.80	12.28
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	3 013 000.00	3 321 000.00	3 179 000.00	51.09
22021001	REFRESHMENT & MEALS	1 500 000.00	21 000.00	1 495 550.00	4 450.00	99.70
22021002	HONORARIUM & SITTING ALLOWANCE	12 843 182.00	6 087 460.00	8 013 053.36	4 830 128.64	62.39
22021007	WELFARE PACKAGES	20 156 818.00	2 564 793.60	5 899 655.37	14 257 162.63	29.27
22021009	SPORTING ACTIVITIES	6 500 000.00	970 000.00	970 000.00	5 530 000.00	14.92
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	112 374 690.14	112 374 690.14	509 722 166.86	18.06
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	111 921 673.77	5 530 933 595.99	50 973 725 142.89	9.79
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	432 831 145.65	6 596 215 690.90	57 336 599 268.98	10.32