

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



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: **1**
 Report Period: **11**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	179 214 484.00	1 711 848 135.08	-1 711 848 135.08	0.00
TOTAL-R	TOTAL REVENUE	0.00	-179 214 484.00	-1 711 848 135.08	1 711 848 135.08	0.00
21010101	SALARY	1 345 094 098.00	66 604 720.34	1 302 520 867.32	42 573 230.68	96.83
21020201	NHIS	66 701 019.00	2 414 641.03	12 574 489.93	54 126 529.07	18.85
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133 402 037.00	14 560 968.04	103 549 231.71	29 852 805.29	77.62
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750 000.00	0.00	529 000.00	221 000.00	70.53
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	0.00	35 000.00	156 112.00	18.31
22020201	ELECTRICITY CHARGES	24 000 000.00	4 050 000.00	19 176 079.13	4 823 920.87	79.90
22020202	TELEPHONE CHARGES	250 500.00	122 000.00	122 000.00	128 500.00	48.70
22020203	INTERNET ACCESS CHARGES	638 000.00	26 800.00	374 800.00	263 200.00	58.75
22020206	SEWERAGE CHARGES	5 320 000.00	0.00	1 847 500.00	3 472 500.00	34.73
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	0.00	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	0.00	1 452 350.00	47 650.00	96.82
22020402	MAINTENANCE OF OFFICE FURNITURE	1 255 000.00	0.00	1 230 500.00	24 500.00	98.05

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22020405	MAINTENANCE OF PLANTS/GENERATORS	2 300 000.00	0.00	2 233 200.00	66 800.00	97.10
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	2 234 894.44	10 190 949.96	6 505 350.04	61.04
22020606	LAND USE CHARGES	15 458 206.00	3 041 770.20	11 216 762.20	4 241 443.80	72.56
22020701	FINANCIAL CONSULTING	2 000 000.00	335 000.00	679 000.00	1 321 000.00	33.95
22020801	MOTOR VEHICLE FUEL COST	6 500 000.00	311 000.00	4 662 000.00	1 838 000.00	71.72
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	162 023.81	12 306 628.37	536 553.63	95.82
22021007	WELFARE PACKAGES	20 156 818.00	336 500.00	20 128 370.20	28 447.80	99.86
22021009	SPORTING ACTIVITIES	6 500 000.00	2 987 100.00	5 539 600.00	960 400.00	85.22
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 040 535.00	0.00	1 993 000.00	1 047 535.00	65.55
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1 489 608 517.00	0.00	301 676 660.49	1 187 931 856.51	20.25
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	2 725 942.40	142 106 138.45	2 271 417 698.55	5.89
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	0.00	59 056 895.20	157 365 384 795.80	0.04
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	1 033 833 250.21	9 861 137 972.02	46 643 520 766.86	17.45
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	1 133 746 610.47	11 910 679 599.98	209 102 135 359.90	5.39