

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER



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: **9**
 Report Period: **9**
 Report Year: **2024**

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	195 769 567.19	1 253 464 949.46	-1 253 464 949.46	0.00
TOTAL-R	TOTAL REVENUE	0.00	-195 769 567.19	-1 253 464 949.46	1 253 464 949.46	0.00
21010101	SALARY	1 345 094 098.00	157 993 892.67	989 599 688.07	355 494 409.93	73.57
21020201	NHIS	66 701 019.00	1 105 225.95	8 525 306.42	58 175 712.58	12.78
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133 402 037.00	9 793 495.27	76 701 399.92	56 700 637.08	57.50
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	282 500.00	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	3 462 000.00	11 326 079.13	12 673 920.87	47.19
22020202	TELEPHONE CHARGES	250 500.00	0.00	0.00	250 500.00	0.00
22020203	INTERNET ACCESS CHARGES	638 000.00	54 000.00	348 000.00	290 000.00	54.55
22020206	SEWERAGE CHARGES	5 320 000.00	0.00	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	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	363 350.00	1 392 350.00	107 650.00	92.82

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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	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	844 444.44	6 631 666.64	10 064 633.36	39.72
22020606	LAND USE CHARGES	15 458 206.00	603 670.20	5 761 951.60	9 696 254.40	37.27
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	360 000.00	4 156 000.00	2 344 000.00	63.94
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	1 182 500.00	11 401 604.56	1 441 577.44	88.78
22021007	WELFARE PACKAGES	20 156 818.00	4 719 168.18	15 870 623.55	4 286 194.45	78.74
22021009	SPORTING ACTIVITIES	6 500 000.00	302 500.00	2 552 500.00	3 947 500.00	39.27
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	46 542 877.89	246 852 842.19	1 242 755 674.81	16.57
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	53 910 899.61	139 380 196.05	2 274 143 640.95	5.77
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 - AGRICICULTURAL 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	7 875 927 265.94	8 005 665 984.07	48 498 992 754.81	14.17
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	221 012 814 959.88	8 157 447 790.15	9 626 183 392.40	211 386 631 567.48	4.36