

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



Report Parameters

Financial Statement:

Organization Filter:

0228031001 | NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN

Organization Filter:

0228031001 | NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN

Show Zero Lines:

No

Report Period:

4

Report Period:

4

Report Year:

2021

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

| Code | Name | BUDGET AMOUNT =N= | APRIL ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION % |
|--------------|--|----------------------|-----------------------|------------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00 | 37 084 248.99 | 147 148 580.38 | -147 148 580.38 | 0.00 |
| TOTAL | TOTAL REVENUE | 0.00 | -37 084 248.99 | -147 148 580.38 | 147 148 580.38 | 0.00 |
| 21010101 | SALARY | 373 581 360.21 | 50 020 794.40 | 131 192 483.48 | 242 388 876.73 | 35.12 |
| 21020201 | NHIS | 18 679 068.01 | 636 550.68 | 1 277 814.79 | 17 401 253.22 | 6.84 |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 28 018 602.02 | 4 758 334.86 | 9 549 281.62 | 18 469 320.40 | 34.08 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 410 000.00 | 0.00 | 0.00 | 410 000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5 400 000.00 | 404 139.55 | 1 039 210.55 | 4 360 789.45 | 19.24 |
| 22020201 | ELECTRICITY CHARGES | 2 500 000.00 | 235 500.00 | 419 800.00 | 2 080 200.00 | 16.79 |
| 22020203 | INTERNET ACCESS CHARGES | 100 000.00 | 20 000.00 | 40 000.00 | 60 000.00 | 40.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500 000.00 | 102 000.00 | 478 750.00 | 21 250.00 | 95.75 |
| 22020302 | BOOKS | 100 000.00 | 0.00 | 0.00 | 100 000.00 | 0.00 |
| 22020303 | NEWSPAPERS | 50 000.00 | 24 000.00 | 49 200.00 | 800.00 | 98.40 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 100 000.00 | 5 000.00 | 5 000.00 | 95 000.00 | 5.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 100 000.00 | 0.00 | 0.00 | 100 000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 200 000.00 | 30 500.00 | 52 000.00 | 148 000.00 | 26.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 200 000.00 | 48 000.00 | 155 350.00 | 44 650.00 | 77.68 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500 000.00 | 47 000.00 | 324 050.00 | 175 950.00 | 64.81 |
| 22020406 | OTHER MAINTENANCE SERVICES | 700 000.00 | 0.00 | 170 098.75 | 529 901.25 | 24.30 |

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|----------------|---|-----------------------|----------------------|-----------------------|-----------------------|----------------|
| 22020501 | LOCAL TRAINING | 500 000.00 | 0.00 | 0.00 | 500 000.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 300 001.00 | 0.00 | 170 000.00 | 130 001.00 | 56.67 |
| 22020701 | FINANCIAL CONSULTING | 700 000.00 | 150 000.00 | 300 000.00 | 400 000.00 | 42.86 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 66 000.00 | 0.00 | 0.00 | 66 000.00 | 0.00 |
| 22020704 | ENGINEERING SERVICES | 100 000.00 | 0.00 | 0.00 | 100 000.00 | 0.00 |
| 22020705 | ARCHITECTURAL SERVICES | 200 000.00 | 0.00 | 61 500.00 | 138 500.00 | 30.75 |
| 22020801 | MOTOR VEHICLE FUEL COST | 200 000.00 | 31 000.00 | 89 000.00 | 111 000.00 | 44.50 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1 240 000.00 | 0.00 | 0.00 | 1 240 000.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 150 001.00 | 0.00 | 0.00 | 150 001.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1 800 000.00 | 529 500.00 | 1 585 500.00 | 214 500.00 | 88.08 |
| 22021006 | POSTAGES & COURIER SERVICES | 100 000.00 | 0.00 | 0.00 | 100 000.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1 800 000.00 | 66 000.00 | 140 650.00 | 1 659 350.00 | 7.81 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 2 500 000.00 | 0.00 | 0.00 | 2 500 000.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 32 730 313.00 | 0.00 | 0.00 | 32 730 313.00 | 0.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 1 301 000.00 | 0.00 | 0.00 | 1 301 000.00 | 0.00 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 2 438 162.00 | 0.00 | 0.00 | 2 438 162.00 | 0.00 |
| 23040101 | TREE PLANTING | 14 659 149.00 | 0.00 | 0.00 | 14 659 149.00 | 0.00 |
| 23050101 | RESEARCH AND DEVELOPMENT | 299 195 562.90 | 0.00 | 1 865 672.11 | 297 329 890.79 | 0.62 |
| 23050103 | MONITORING AND EVALUATION | 2 085 138.00 | 0.00 | 0.00 | 2 085 138.00 | 0.00 |
| 23050111 | OPERATION COST OF THE PROGRAMME | 1 329 135.00 | 0.00 | 0.00 | 1 329 135.00 | 0.00 |
| TOTAL-E | TOTAL EXPENDITURE | 794 533 492.14 | 57 108 319.49 | 148 965 361.30 | 645 568 130.84 | 18.75 |