

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



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:

7

Report Period:

7

Report Year:

2021

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	38 894 135.07	260 831 604.57	-260 831 604.57	0.00
TOTAL-R	TOTAL REVENUE	0.00	-38 894 135.07	-260 831 604.57	260 831 604.57	0.00
21010101	SALARY	373 581 360.21	51 953 536.80	231 464 325.40	142 117 034.81	61.96
21020201	NHIS	18 679 068.01	658 769.62	2 254 462.53	16 424 605.48	12.07
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28 018 602.02	4 929 425.28	16 854 815.66	11 163 786.36	60.16
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	586 000.00	2 239 054.65	3 160 945.35	41.46
22020201	ELECTRICITY CHARGES	2 500 000.00	0.00	860 800.00	1 639 200.00	34.43
22020203	INTERNET ACCESS CHARGES	100 000.00	0.00	94 000.00	6 000.00	94.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000.00	0.00	486 750.00	13 250.00	97.35
22020302	BOOKS	100 000.00	0.00	81 600.00	18 400.00	81.60
22020303	NEWSPAPERS	50 000.00	0.00	49 200.00	800.00	98.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	100 000.00	0.00	95 000.00	5 000.00	95.00
22020306	PRINTING OF SECURITY DOCUMENTS	100 000.00	0.00	100 000.00	0.00	100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200 000.00	0.00	160 300.00	39 700.00	80.15
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200 000.00	7 000.00	189 350.00	10 650.00	94.68
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000.00	38 000.00	440 550.00	59 450.00	88.11
22020406	OTHER MAINTENANCE SERVICES	700 000.00	65 500.00	687 198.75	12 801.25	98.17

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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	270 000.00	30 001.00	90.00
22020701	FINANCIAL CONSULTING	700 000.00	30 000.00	360 000.00	340 000.00	51.43
22020702	INFORMATION TECHNOLOGY CONSULTING	66 000.00	0.00	0.00	66 000.00	0.00
22020704	ENGINEERING SERVICES	100 000.00	24 500.00	44 920.00	55 080.00	44.92
22020705	ARCHITECTURAL SERVICES	200 000.00	58 000.00	119 500.00	80 500.00	59.75
22020801	MOTOR VEHICLE FUEL COST	200 000.00	46 900.00	167 900.00	32 100.00	83.95
22020803	PLANT / GENERATOR FUEL COST	1 240 000.00	138 000.00	617 000.00	623 000.00	49.76
22020902	INSURANCE PREMIUM	150 001.00	0.00	0.00	150 001.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1 800 000.00	0.00	1 722 500.00	77 500.00	95.69
22021006	POSTAGES & COURIER SERVICES	100 000.00	90 900.00	90 900.00	9 100.00	90.90
22021007	WELFARE PACKAGES	1 800 000.00	130 000.00	741 150.00	1 058 850.00	41.18
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 500 000.00	470 000.00	615 000.00	1 885 000.00	24.60
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	59 226 531.70	262 671 949.10	531 861 543.04	33.06