

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



Report Parameters

Financial Statement:

Organization Filter: **0228031001 | NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN**

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH 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	110 064 331.39	-110 064 331.39	0.00
21010101	SALARY	373 581 360.21	48 115 489.69	81 171 689.08	292 409 671.13	21.73
21020201	NHIS	18 679 068.01	319 296.73	641 264.11	18 037 803.90	3.43
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28 018 602.02	2 387 032.37	4 790 946.76	23 227 655.26	17.10
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	304 071.00	635 071.00	4 764 929.00	11.76
22020201	ELECTRICITY CHARGES	2 500 000.00	30 000.00	184 300.00	2 315 700.00	7.37
22020203	INTERNET ACCESS CHARGES	100 000.00	0.00	20 000.00	80 000.00	20.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000.00	108 950.00	376 750.00	123 250.00	75.35
22020302	BOOKS	100 000.00	0.00	0.00	100 000.00	0.00
22020303	NEWSPAPERS	50 000.00	25 200.00	25 200.00	24 800.00	50.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	100 000.00	0.00	0.00	100 000.00	0.00
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	7 500.00	21 500.00	178 500.00	10.75
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200 000.00	0.00	107 350.00	92 650.00	53.68
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000.00	58 550.00	277 050.00	222 950.00	55.41
22020406	OTHER MAINTENANCE SERVICES	700 000.00	70 450.00	170 098.75	529 901.25	24.30
22020501	LOCAL TRAINING	500 000.00	0.00	0.00	500 000.00	0.00

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22020601	SECURITY SERVICES	300 001.00	0.00	170 000.00	130 001.00	56.67
22020701	FINANCIAL CONSULTING	700 000.00	0.00	150 000.00	550 000.00	21.43
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	61 500.00	61 500.00	138 500.00	30.75
22020801	MOTOR VEHICLE FUEL COST	200 000.00	14 000.00	58 000.00	142 000.00	29.00
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	1 000 000.00	1 056 000.00	744 000.00	58.67
22021006	POSTAGES & COURIER SERVICES	100 000.00	0.00	0.00	100 000.00	0.00
22021007	WELFARE PACKAGES	1 800 000.00	0.00	74 650.00	1 725 350.00	4.15
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