

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



### 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:

11

Report Period:

11

Report Year:

2021

### 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	39 665 744.56	413 879 931.76	-413 879 931.76	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-39 665 744.56</b>	<b>-413 879 931.76</b>	<b>413 879 931.76</b>	<b>0.00</b>
21010101	SALARY	373 581 360.21	28 577 608.99	349 569 807.21	24 011 553.00	93.57
21020201	NHIS	18 679 068.01	324 650.01	3 228 412.56	15 450 655.45	17.28
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28 018 602.02	2 428 253.73	24 139 576.85	3 879 025.17	86.16
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	410 000.00	0.00	25 000.00	385 000.00	6.10
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 400 000.00	0.00	3 104 954.65	2 295 045.35	57.50
22020201	ELECTRICITY CHARGES	2 500 000.00	0.00	1 479 650.00	1 020 350.00	59.19
22020203	INTERNET ACCESS CHARGES	100 000.00	0.00	99 000.00	1 000.00	99.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000.00	0.00	499 250.00	750.00	99.85
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	199 800.00	200.00	99.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200 000.00	0.00	195 750.00	4 250.00	97.88
22020405	MAINTENANCE OF PLANTS/GENERATORS	500 000.00	0.00	499 050.00	950.00	99.81
22020406	OTHER MAINTENANCE SERVICES	700 000.00	0.00	694 198.75	5 801.25	99.17
22020501	LOCAL TRAINING	500 000.00	0.00	279 800.00	220 200.00	55.96

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22020601	SECURITY SERVICES	300 001.00	0.00	270 000.00	30 001.00	90.00
22020701	FINANCIAL CONSULTING	700 000.00	0.00	698 350.00	1 650.00	99.76
22020702	INFORMATION TECHNOLOGY CONSULTING	66 000.00	0.00	55 000.00	11 000.00	83.33
22020704	ENGINEERING SERVICES	100 000.00	0.00	92 420.00	7 580.00	92.42
22020705	ARCHITECTURAL SERVICES	200 000.00	0.00	192 500.00	7 500.00	96.25
22020801	MOTOR VEHICLE FUEL COST	200 000.00	0.00	198 900.00	1 100.00	99.45
22020803	PLANT / GENERATOR FUEL COST	1 240 000.00	0.00	1 226 100.00	13 900.00	98.88
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	0.00	90 900.00	9 100.00	90.90
22021007	WELFARE PACKAGES	1 800 000.00	0.00	1 735 950.00	64 050.00	96.44
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 500 000.00	0.00	1 630 000.00	870 000.00	65.20
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	9 250 000.00	119 957 071.63	179 238 491.27	40.09
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
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>794 533 492.14</b>	<b>40 580 512.73</b>	<b>512 209 741.65</b>	<b>282 323 750.49</b>	<b>64.47</b>