

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



**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: **10**

Report Period: **10**

Report Year: **2021**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR**

Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	37 794 194.21	374 214 187.20	-374 214 187.20	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-37 794 194.21	-374 214 187.20	374 214 187.20	0.00
21010101	SALARY	373 581 360.21	39 371 987.60	320 992 198.22	52 589 161.99	85.92
21020201	NHIS	18 679 068.01	324 650.01	2 903 762.55	15 775 305.46	15.55
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28 018 602.02	2 428 253.73	21 711 323.12	6 307 278.90	77.49
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	206 000.00	3 104 954.65	2 295 045.35	57.50
22020201	ELECTRICITY CHARGES	2 500 000.00	276 350.00	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	6 400.00	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

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22020406	OTHER MAINTENANCE SERVICES	700 000.00	0.00	694 198.75	5 801.25	99.17
22020501	LOCAL TRAINING	500 000.00	250 800.00	279 800.00	220 200.00	55.96
22020601	SECURITY SERVICES	300 001.00	0.00	270 000.00	30 001.00	90.00
22020701	FINANCIAL CONSULTING	700 000.00	180 000.00	698 350.00	1 650.00	99.76
22020702	INFORMATION TECHNOLOGY CONSULTING	66 000.00	55 000.00	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	133 000.00	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	147 900.00	1 735 950.00	64 050.00	96.44
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 500 000.00	400 000.00	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	44 302 896.00	110 707 071.63	188 488 491.27	37.00
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>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>794 533 492.14</b>	<b>88 083 237.34</b>	<b>471 629 228.92</b>	<b>322 904 263.22</b>	<b>59.36</b>