

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215007001 | NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**  
 Organization Filter: **0215007001 | NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**  
 Show Zero Lines: **No**  
 Report Period: **1**  
 Report Period: **1**  
 Report Year: **2022**

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

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	216 835 207.59	216 835 207.59	-216 835 207.59	0.00
21010101	SALARY	2 391 932 288.00	94 943 616.21	94 943 616.21	2 296 988 671.79	3.97
21020201	NHIS	119 042 928.00	0.00	0.00	119 042 928.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	238 085 856.00	0.00	0.00	238 085 856.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 926 250.00	0.00	0.00	3 926 250.00	0.00
22020201	ELECTRICITY CHARGES	14 114 790.00	0.00	0.00	14 114 790.00	0.00
22020202	TELEPHONE CHARGES	128 400.00	0.00	0.00	128 400.00	0.00
22020203	INTERNET ACCESS CHARGES	369 659.00	0.00	0.00	369 659.00	0.00
22020302	BOOKS	221 820.00	0.00	0.00	221 820.00	0.00
22020303	NEWSPAPERS	220 800.00	0.00	0.00	220 800.00	0.00
22020304	MAGAZINES & PERIODICALS	216 000.00	0.00	0.00	216 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	216 000.00	0.00	0.00	216 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	30 000.00	0.00	0.00	30 000.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	591 455.00	0.00	0.00	591 455.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	220 000.00	0.00	0.00	220 000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	828 000.00	0.00	0.00	828 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 710 320.00	0.00	0.00	2 710 320.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 975 000.00	0.00	0.00	1 975 000.00	0.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 922 228.00	0.00	0.00	1 922 228.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 951 450.00	0.00	0.00	2 951 450.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 196 568.00	0.00	0.00	1 196 568.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1 854 090.00	0.00	0.00	1 854 090.00	0.00
22020601	SECURITY SERVICES	13 221 952.00	0.00	0.00	13 221 952.00	0.00
22020606	LAND USE CHARGES	2 600 000.00	0.00	0.00	2 600 000.00	0.00
22020701	FINANCIAL CONSULTING	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	261 114.00	0.00	0.00	261 114.00	0.00
22020703	LEGAL SERVICES	350 802.00	0.00	0.00	350 802.00	0.00
22020704	ENGINEERING SERVICES	216 962.00	0.00	0.00	216 962.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 257 280.00	0.00	0.00	2 257 280.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 923 519.00	0.00	0.00	1 923 519.00	0.00
22020803	PLANT / GENERATOR FUEL COST	928 000.00	0.00	0.00	928 000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	221 795.00	0.00	0.00	221 795.00	0.00
22020902	INSURANCE PREMIUM	1 700 432.00	0.00	0.00	1 700 432.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1 680 000.00	0.00	0.00	1 680 000.00	0.00
22021004	MEDICAL EXPENSES	592 512.00	0.00	0.00	592 512.00	0.00
22021006	POSTAGES & COURIER SERVICES	591 455.00	0.00	0.00	591 455.00	0.00
22021007	WELFARE PACKAGES	1 679 075.00	0.00	0.00	1 679 075.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	1 050 000.00	0.00	0.00	1 050 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16 123 776.00	0.00	0.00	16 123 776.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	679 158 909.90	0.00	0.00	679 158 909.90	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	139 492 083.10	0.00	0.00	139 492 083.10	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	157 781 573.10	0.00	0.00	157 781 573.10	0.00
23030113	REHABILITATION / REPAIRS - ROADS	35 556 700.00	0.00	0.00	35 556 700.00	0.00
23050101	RESEARCH AND DEVELOPMENT	2 221 547 499.40	12 678 160.33	12 678 160.33	2 208 869 339.07	0.57