

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



**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: **4**  
 Report Period: **4**  
 Report Year: **2024**

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

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	256 846 023.60	1 015 164 581.37	-1 015 164 581.37	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-256 846 023.60</b>	<b>-1 015 164 581.37</b>	<b>1 015 164 581.37</b>	<b>0.00</b>
21010101	SALARY	2 693 472 439.61	215 297 460.67	750 634 401.45	1 942 838 038.16	27.87
21020201	NHIS	134 119 935.79	2 143 004.80	6 343 867.32	127 776 068.47	4.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	268 239 871.59	19 329 706.04	57 823 017.92	210 416 853.67	21.56
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13 926 250.00	1 000 000.00	1 070 000.00	12 856 250.00	7.68
22020201	ELECTRICITY CHARGES	68 297 044.00	4 608 192.94	22 569 235.32	45 727 808.68	33.05
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	7 560.00	205 960.00	10 040.00	95.35
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	3 220 000.00	0.00	0.00	3 220 000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	828 000.00	0.00	400 000.00	428 000.00	48.31
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 710 320.00	120 000.00	1 620 000.00	1 090 320.00	59.77

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22020402	MAINTENANCE OF OFFICE FURNITURE	1 975 000.00	92 000.00	92 000.00	1 883 000.00	4.66
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 922 228.00	1 912 000.00	1 912 000.00	10 228.00	99.47
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12 951 450.00	628 000.00	3 128 000.00	9 823 450.00	24.15
22020405	MAINTENANCE OF PLANTS/GENERATORS	12 196 568.00	0.00	1 639 500.00	10 557 068.00	13.44
22020406	OTHER MAINTENANCE SERVICES	1 854 090.00	389 000.00	1 807 000.00	47 090.00	97.46
22020601	SECURITY SERVICES	18 221 952.00	2 514 000.00	2 514 000.00	15 707 952.00	13.80
22020606	LAND USE CHARGES	2 600 000.00	0.00	0.00	2 600 000.00	0.00
22020701	FINANCIAL CONSULTING	5 200 000.00	0.00	0.00	5 200 000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	776 220.00	729 387.50	729 387.50	46 832.50	93.97
22020703	LEGAL SERVICES	3 350 802.00	0.00	0.00	3 350 802.00	0.00
22020704	ENGINEERING SERVICES	216 962.00	0.00	0.00	216 962.00	0.00
22020801	MOTOR VEHICLE FUEL COST	20 257 280.00	50 000.00	5 046 200.00	15 211 080.00	24.91
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11 493 307.00	0.00	500 000.00	10 993 307.00	4.35
22020803	PLANT / GENERATOR FUEL COST	928 000.00	270 000.00	430 000.00	498 000.00	46.34
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	11 680 000.00	2 397 170.14	2 397 170.14	9 282 829.86	20.52
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	8 679 075.00	2 318 170.14	2 395 770.14	6 283 304.86	27.60
22021029	MONITORING ACTIVITIES & FOLLOW UP	10 050 000.00	2 500 000.00	5 000 000.00	5 050 000.00	49.75
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	96 500 000.00	0.00	0.00	96 500 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7 235 897.00	0.00	0.00	7 235 897.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	920 279 033.99	50 000.00	50 000.00	920 229 033.99	0.01
23020114	CONSTRUCTION / PROVISION OF ROADS	181 594 493.00	0.00	0.00	181 594 493.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	137 341 169.97	0.00	0.00	137 341 169.97	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	497 314 985.00	0.00	0.00	497 314 985.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	35 556 700.00	0.00	0.00	35 556 700.00	0.00

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23050101	RESEARCH AND DEVELOPMENT	12 870 816 362.01	36 870 700.00	73 798 000.00	12 797 018 362.01	0.57
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>18 137 571 482.02</b>	<b>293 226 352.23</b>	<b>942 105 509.79</b>	<b>17 195 465 972.23</b>	<b>5.19</b>