

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



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: **3**
 Report Period: **3**
 Report Year: **2024**

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 | 261 844 388.82 | 758 318 557.77 | -758 318 557.77 | 0.00 |
| 21010101 | SALARY | 2 693 472 439.61 | 212 621 375.72 | 535 336 940.78 | 2 158 135 498.83 | 19.88 |
| 21020201 | NHIS | 134 119 935.79 | 2 105 855.00 | 4 200 862.52 | 129 919 073.27 | 3.13 |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 268 239 871.59 | 19 296 772.46 | 38 493 311.88 | 229 746 559.71 | 14.35 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 13 926 250.00 | 70 000.00 | 70 000.00 | 13 856 250.00 | 0.50 |
| 22020201 | ELECTRICITY CHARGES | 68 297 044.00 | 5 049 003.38 | 17 961 042.38 | 50 336 001.62 | 26.30 |
| 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 | 198 400.00 | 198 400.00 | 17 600.00 | 91.85 |
| 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 | 400 000.00 | 400 000.00 | 428 000.00 | 48.31 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2 710 320.00 | 1 500 000.00 | 1 500 000.00 | 1 210 320.00 | 55.34 |
| 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 | 12 951 450.00 | 2 500 000.00 | 2 500 000.00 | 10 451 450.00 | 19.30 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 12 196 568.00 | 1 639 500.00 | 1 639 500.00 | 10 557 068.00 | 13.44 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1 854 090.00 | 1 220 000.00 | 1 418 000.00 | 436 090.00 | 76.48 |
| 22020601 | SECURITY SERVICES | 18 221 952.00 | 0.00 | 0.00 | 18 221 952.00 | 0.00 |
| 22020606 | LAND USE CHARGES | 2 600 000.00 | 0.00 | 0.00 | 2 600 000.00 | 0.00 |
| 22020701 | FINANCIAL CONSULTING | 5 200 000.00 | 0.00 | 0.00 | 5 200 000.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 776 220.00 | 0.00 | 0.00 | 776 220.00 | 0.00 |
| 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 | 4 996 200.00 | 4 996 200.00 | 15 261 080.00 | 24.66 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 11 493 307.00 | 500 000.00 | 500 000.00 | 10 993 307.00 | 4.35 |
| 22020803 | PLANT / GENERATOR FUEL COST | 928 000.00 | 160 000.00 | 160 000.00 | 768 000.00 | 17.24 |
| 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 | 0.00 | 0.00 | 11 680 000.00 | 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 | 8 679 075.00 | 77 600.00 | 77 600.00 | 8 601 475.00 | 0.89 |
| 22021029 | MONITORING ACTIVITIES & FOLLOW UP | 10 050 000.00 | 2 500 000.00 | 2 500 000.00 | 7 550 000.00 | 24.88 |
| 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 | 0.00 | 0.00 | 920 279 033.99 | 0.00 |
| 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 |
| 23050101 | RESEARCH AND DEVELOPMENT | 12 870 816 362.01 | 36 902 300.00 | 36 927 300.00 | 12 833 889 062.01 | 0.29 |