

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



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: **5**
 Report Period: **5**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	279 492 308.07	1 294 656 889.44	-1 294 656 889.44	0.00
TOTAL-R	TOTAL REVENUE	0.00	-279 492 308.07	-1 294 656 889.44	1 294 656 889.44	0.00
21010101	SALARY	2 693 472 439.61	345 828 021.75	1 096 462 423.20	1 597 010 016.41	40.71
21020201	NHIS	134 119 935.79	4 236 004.41	10 579 871.73	123 540 064.06	7.89
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	268 239 871.59	38 282 884.33	96 105 902.25	172 133 969.34	35.83
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13 926 250.00	1 984 144.00	3 054 144.00	10 872 106.00	21.93
22020201	ELECTRICITY CHARGES	68 297 044.00	2 522 361.47	25 091 596.79	43 205 447.21	36.74
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	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	0.00	1 620 000.00	1 090 320.00	59.77

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22020402	MAINTENANCE OF OFFICE FURNITURE	1 975 000.00	0.00	92 000.00	1 883 000.00	4.66
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 922 228.00	0.00	1 912 000.00	10 228.00	99.47
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12 951 450.00	2 892 780.00	6 020 780.00	6 930 670.00	46.49
22020405	MAINTENANCE OF PLANTS/GENERATORS	12 196 568.00	7 316 500.00	8 956 000.00	3 240 568.00	73.43
22020406	OTHER MAINTENANCE SERVICES	1 854 090.00	22 900.00	1 829 900.00	24 190.00	98.70
22020601	SECURITY SERVICES	18 221 952.00	2 926 000.00	5 440 000.00	12 781 952.00	29.85
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	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	120 000.00	5 166 200.00	15 091 080.00	25.50
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	209 300.00	639 300.00	288 700.00	68.89
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	442 170.14	2 839 340.28	8 840 659.72	24.31
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	1 209 000.00	3 604 770.14	5 074 304.86	41.53
22021029	MONITORING ACTIVITIES & FOLLOW UP	10 050 000.00	0.00	5 000 000.00	5 050 000.00	49.75
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	96 500 000.00	48 250 000.00	48 250 000.00	48 250 000.00	50.00
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	310 856 441.36	310 906 441.36	609 372 592.63	33.78
23020114	CONSTRUCTION / PROVISION OF ROADS	181 594 493.00	77 610 000.00	77 610 000.00	103 984 493.00	42.74
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	1 113 771 316.00	1 187 569 316.00	11 683 247 046.01	9.23
TOTAL-E	TOTAL EXPENDITURE	18 137 571 482.02	1 958 479 823.46	2 900 585 333.25	15 236 986 148.77	15.99