

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



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: **11**
 Report Period: **11**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	376 516 217.33	3 354 527 028.18	-3 354 527 028.18	0.00
TOTAL-R	TOTAL REVENUE	0.00	-376 516 217.33	-3 354 527 028.18	3 354 527 028.18	0.00
21010101	SALARY	2 693 472 439.61	225 915 208.32	2 671 815 912.66	21 656 526.95	99.20
21020201	NHIS	134 119 935.79	113 959 967.66	134 119 935.79	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	268 239 871.59	90 912 514.16	268 239 871.59	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13 926 250.00	3 416 000.00	13 926 144.00	106.00	100.00
22020201	ELECTRICITY CHARGES	68 297 044.00	10 587 396.55	64 093 257.80	4 203 786.20	93.84
22020202	TELEPHONE CHARGES	128 400.00	0.00	0.00	128 400.00	0.00
22020203	INTERNET ACCESS CHARGES	369 659.00	0.00	210 000.00	159 659.00	56.81
22020302	BOOKS	221 820.00	0.00	22 500.00	199 320.00	10.14
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	300 000.00	291 455.00	50.72
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3 220 000.00	2 640 000.00	2 890 700.00	329 300.00	89.77
22020309	UNIFORMS & OTHER CLOTHING	828 000.00	0.00	598 500.00	229 500.00	72.28
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 710 320.00	0.00	2 529 300.00	181 020.00	93.32
22020402	MAINTENANCE OF OFFICE FURNITURE	1 975 000.00	0.00	1 930 000.00	45 000.00	97.72

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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	4 806 000.00	12 296 780.00	654 670.00	94.95
22020405	MAINTENANCE OF PLANTS/GENERATORS	12 196 568.00	3 100 000.00	12 186 000.00	10 568.00	99.91
22020406	OTHER MAINTENANCE SERVICES	1 854 090.00	0.00	1 829 900.00	24 190.00	98.70
22020601	SECURITY SERVICES	18 221 952.00	150 000.00	18 165 431.64	56 520.36	99.69
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	500 000.00	500 000.00	4 700 000.00	9.62
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	2 500 000.00	850 802.00	74.61
22020704	ENGINEERING SERVICES	216 962.00	0.00	0.00	216 962.00	0.00
22020801	MOTOR VEHICLE FUEL COST	20 257 280.00	0.00	19 880 500.00	376 780.00	98.14
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11 493 307.00	2 706 000.00	11 493 000.00	307.00	100.00
22020803	PLANT / GENERATOR FUEL COST	928 000.00	0.00	819 300.00	108 700.00	88.29
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	460 000.00	1 240 432.00	27.05
22021002	HONORARIUM & SITTING ALLOWANCE	11 680 000.00	5 481 000.00	11 679 840.28	159.72	100.00
22021004	MEDICAL EXPENSES	592 512.00	0.00	560 000.00	32 512.00	94.51
22021006	POSTAGES & COURIER SERVICES	591 455.00	0.00	60 000.00	531 455.00	10.14
22021007	WELFARE PACKAGES	8 679 075.00	1 853 143.88	8 541 914.02	137 160.98	98.42
22021029	MONITORING ACTIVITIES & FOLLOW UP	10 050 000.00	1 294 000.00	9 987 500.00	62 500.00	99.38
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	96 500 000.00	0.00	96 490 350.00	9 650.00	99.99
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	621 551 200.00	298 727 833.99	67.54
23020114	CONSTRUCTION / PROVISION OF ROADS	181 594 493.00	0.00	155 110 000.00	26 484 493.00	85.42
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	497 017 476.47	497 017 476.47	297 508.53	99.94
23030113	REHABILITATION / REPAIRS - ROADS	35 556 700.00	52 500.00	52 500.00	35 504 200.00	0.15
23050101	RESEARCH AND DEVELOPMENT	79 530 816 362.01	2 253 076 965.14	5 438 127 749.39	74 092 688 612.62	6.84

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TOTAL-E	TOTAL EXPENDITURE	84 797 571 482.02	3 294 183 890.24	10 159 498 629.20	74 638 072 852.82	11.98