

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



Report Parameters

Financial Statement:
 Organization Filter: **0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**
 Organization Filter: **0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2022**

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	51 926 356.02	200 741 741.11	-200 741 741.11	0.00
TOTAL	TOTAL REVENUE	0.00	-51 926 356.02	-200 741 741.11	200 741 741.11	0.00
21010101	SALARY	541 139 785.00	61 028 747.07	168 032 381.78	373 107 403.22	31.05
21020201	NHIS	25 949 617.00	810 449.90	1 234 773.02	24 714 843.98	4.76
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 899 234.00	6 209 204.95	12 729 660.42	39 169 573.58	24.53
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 543 210.00	0.00	97 311.00	4 445 899.00	2.14
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 800 000.00	1 797 500.00	4 512 000.00	8 288 000.00	35.25
22020201	ELECTRICITY CHARGES	4 800 000.00	0.00	1 629 592.50	3 170 407.50	33.95
22020203	INTERNET ACCESS CHARGES	959 528.00	0.00	0.00	959 528.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 064 270.00	0.00	1 797 557.50	4 266 712.50	29.64
22020303	NEWSPAPERS	5 073.00	0.00	0.00	5 073.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 203 386.00	0.00	0.00	2 203 386.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 942 511.00	221 000.00	1 930 000.00	2 012 511.00	48.95
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 368 413.00	-1 641 600.00	-1 219 065.95	2 587 478.95	-89.09
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290 193.00	0.00	0.00	290 193.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	304 398.00	0.00	0.00	304 398.00	0.00
22020501	LOCAL TRAINING	260 000.00	0.00	0.00	260 000.00	0.00
22020601	SECURITY SERVICES	11 000 000.00	7 059 944.45	7 311 839.45	3 688 160.55	66.47

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020606	LAND USE CHARGES	4 139 640.00	0.00	666 988.50	3 472 651.50	16.11
22020701	FINANCIAL CONSULTING	507 330.00	0.00	0.00	507 330.00	0.00
22020703	LEGAL SERVICES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 191 664.00	-1 952 000.00	-859 500.00	2 051 164.00	-72.13
22020803	PLANT / GENERATOR FUEL COST	2 456 570.00	820 000.00	974 000.00	1 482 570.00	39.65
22020902	INSURANCE PREMIUM	1 521 000.00	0.00	0.00	1 521 000.00	0.00
22021001	REFRESHMENT & MEALS	2 062 217.00	210 950.00	470 350.00	1 591 867.00	22.81
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	-575 000.00	-555 000.00	2 055 000.00	-37.00
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	0.00	0.00	1 100 000.00	0.00
22021004	MEDICAL EXPENSES	500 000.00	0.00	0.00	500 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	240 000.00	0.00	0.00	240 000.00	0.00
22021007	WELFARE PACKAGES	3 000 000.00	380 000.00	410 000.00	2 590 000.00	13.67
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	100 000.00	458 000.00	1 642 000.00	21.81
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 500 000.00	0.00	0.00	1 500 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1 703 378.00	0.00	0.00	1 703 378.00	0.00
23010113	PURCHASE OF COMPUTERS	35 041 584.00	0.00	0.00	35 041 584.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1 125 000.00	0.00	0.00	1 125 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	431 447.00	0.00	0.00	431 447.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2 296 148.00	0.00	0.00	2 296 148.00	0.00
23050101	RESEARCH AND DEVELOPMENT	3 194 258 595.84	0.00	142 655 098.49	3 051 603 497.35	4.47
23050103	MONITORING AND EVALUATION	143 951 072.00	0.00	525 000.00	143 426 072.00	0.36
23050171	GOVERNANCE/INSTITUTIONAL REFORM	3 938 991.00	0.00	0.00	3 938 991.00	0.00
TOTAL-E	TOTAL EXPENDITURE	4 082 862 058.84	74 469 196.37	342 800 986.71	3 740 061 072.13	8.40