

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



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: **8**
 Report Period: **8**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	50 759 333.91	402 105 542.08	-402 105 542.08	0.00
TOTAL-R	TOTAL REVENUE	0.00	-50 759 333.91	-402 105 542.08	402 105 542.08	0.00
21010101	SALARY	541 139 785.00	40 766 574.17	317 752 244.11	223 387 540.89	58.72
21020201	NHIS	25 949 617.00	412 294.88	2 458 541.63	23 491 075.37	9.47
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 899 234.00	3 568 084.45	23 314 144.08	28 585 089.92	44.92
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 543 210.00	2 520 001.00	2 617 312.00	1 925 898.00	57.61
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 800 000.00	1 906 726.35	8 609 396.35	4 190 603.65	67.26
22020201	ELECTRICITY CHARGES	4 800 000.00	0.00	2 389 935.70	2 410 064.30	49.79
22020203	INTERNET ACCESS CHARGES	959 528.00	360 000.00	360 000.00	599 528.00	37.52
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 064 270.00	448 000.00	2 716 077.50	3 348 192.50	44.79
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	170 100.00	2 033 286.00	7.72
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 942 511.00	355 400.00	3 859 600.00	82 911.00	97.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 368 413.00	530 500.00	-147 315.95	1 515 728.95	-10.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290 193.00	0.00	86 000.00	204 193.00	29.64
22020405	MAINTENANCE OF PLANTS/GENERATORS	304 398.00	143 000.00	143 000.00	161 398.00	46.98
22020501	LOCAL TRAINING	260 000.00	150 000.00	245 000.00	15 000.00	94.23
22020601	SECURITY SERVICES	11 000 000.00	251 895.00	8 214 419.45	2 785 580.55	74.68

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22020606	LAND USE CHARGES	4 139 640.00	80 000.00	1 625 965.50	2 513 674.50	39.28
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	5 000.00	-736 500.00	1 928 164.00	-61.80
22020803	PLANT / GENERATOR FUEL COST	2 456 570.00	389 750.00	1 363 750.00	1 092 820.00	55.51
22020902	INSURANCE PREMIUM	1 521 000.00	0.00	0.00	1 521 000.00	0.00
22021001	REFRESHMENT & MEALS	2 062 217.00	260 600.00	1 144 850.00	917 367.00	55.52
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	0.00	874 688.58	625 311.42	58.31
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	0.00	820 000.00	280 000.00	74.55
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	817 500.00	2 989 867.58	10 132.42	99.66
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	455 000.00	1 213 000.00	887 000.00	57.76
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	5 000 000.00	9 999 999.99	25 041 584.01	28.54
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	1 344 425.27	951 722.73	58.55
23050101	RESEARCH AND DEVELOPMENT	3 095 883 595.84	26 350 554.88	351 528 035.88	2 744 355 559.96	11.35
23050103	MONITORING AND EVALUATION	143 951 072.00	18 146 705.12	58 023 885.12	85 927 186.88	40.31
23050171	GOVERNANCE/INSTITUTIONAL REFORM	3 938 991.00	0.00	0.00	3 938 991.00	0.00
TOTAL-E	TOTAL EXPENDITURE	3 984 487 058.84	102 917 585.85	802 980 422.79	3 181 506 636.05	20.15