

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



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: **7**
 Report Period: **7**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	46 706 902.61	351 346 208.17	-351 346 208.17	0.00
TOTAL-R	TOTAL REVENUE	0.00	-46 706 902.61	-351 346 208.17	351 346 208.17	0.00
21010101	SALARY	541 139 785.00	24 860 163.63	276 985 669.94	264 154 115.06	51.19
21020201	NHIS	25 949 617.00	0.00	2 046 246.75	23 903 370.25	7.89
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 899 234.00	0.00	19 746 059.63	32 153 174.37	38.05
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	0.00	6 702 670.00	6 097 330.00	52.36
22020201	ELECTRICITY CHARGES	4 800 000.00	440 023.30	2 389 935.70	2 410 064.30	49.79
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	2 268 077.50	3 796 192.50	37.40
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	0.00	3 504 200.00	438 311.00	88.88
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 368 413.00	0.00	-677 815.95	2 046 228.95	-49.53
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	0.00	0.00	304 398.00	0.00
22020501	LOCAL TRAINING	260 000.00	0.00	95 000.00	165 000.00	36.54
22020601	SECURITY SERVICES	11 000 000.00	0.00	7 962 524.45	3 037 475.55	72.39

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22020606	LAND USE CHARGES	4 139 640.00	0.00	1 545 965.50	2 593 674.50	37.35
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	0.00	-741 500.00	1 933 164.00	-62.22
22020803	PLANT / GENERATOR FUEL COST	2 456 570.00	0.00	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	0.00	884 250.00	1 177 967.00	42.88
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	0.00	2 172 367.58	827 632.42	72.41
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	0.00	758 000.00	1 342 000.00	36.10
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	4 999 999.99	30 041 584.01	14.27
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	13 939 338.97	325 177 481.00	2 770 706 114.84	10.50
23050103	MONITORING AND EVALUATION	143 951 072.00	14 199 250.00	39 877 180.00	104 073 892.00	27.70
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	53 438 775.90	700 062 836.94	3 284 424 221.90	17.57