

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



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: **3**
 Report Period: **3**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	51 057 614.97	148 815 385.09	-148 815 385.09	0.00
21010101	SALARY	541 139 785.00	63 438 632.68	107 003 634.71	434 136 150.29	19.77
21020201	NHIS	25 949 617.00	0.00	424 323.12	25 525 293.88	1.64
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 899 234.00	3 406 087.47	6 520 455.47	45 378 778.53	12.56
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 543 210.00	97 311.00	97 311.00	4 445 899.00	2.14
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 800 000.00	840 000.00	2 714 500.00	10 085 500.00	21.21
22020201	ELECTRICITY CHARGES	4 800 000.00	814 196.40	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	1 106 057.50	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	695 000.00	1 709 000.00	2 233 511.00	43.35
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 368 413.00	182 534.05	422 534.05	945 878.95	30.88
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	251 895.00	251 895.00	10 748 105.00	2.29
22020606	LAND USE CHARGES	4 139 640.00	396 988.50	666 988.50	3 472 651.50	16.11

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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	92 500.00	1 092 500.00	99 164.00	91.68
22020803	PLANT / GENERATOR FUEL COST	2 456 570.00	12 000.00	154 000.00	2 302 570.00	6.27
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	259 400.00	1 802 817.00	12.58
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	20 000.00	20 000.00	1 480 000.00	1.33
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	0.00	30 000.00	2 970 000.00	1.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	350 000.00	358 000.00	1 742 000.00	17.05
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	1 494 582.45	142 655 098.49	3 051 603 497.35	4.47
23050103	MONITORING AND EVALUATION	143 951 072.00	525 000.00	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