

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



**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: **5**  
 Report Period: **5**  
 Report Year: **2022**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY**

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	51 582 722.63	252 324 463.74	-252 324 463.74	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-51 582 722.63</b>	<b>-252 324 463.74</b>	<b>252 324 463.74</b>	<b>0.00</b>
21010101	SALARY	541 139 785.00	41 712 761.36	209 745 143.14	331 394 641.86	38.76
21020201	NHIS	25 949 617.00	402 517.07	1 637 290.09	24 312 326.91	6.31
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 899 234.00	3 479 160.69	16 208 821.11	35 690 412.89	31.23
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	534 420.00	5 046 420.00	7 753 580.00	39.43
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	455 520.00	2 253 077.50	3 811 192.50	37.15
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	0.00	1 930 000.00	2 012 511.00	48.95
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 368 413.00	55 000.00	-1 164 065.95	2 532 478.95	-85.07
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	398 790.00	7 710 629.45	3 289 370.55	70.10

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22020606	LAND USE CHARGES	4 139 640.00	481 988.50	1 148 977.00	2 990 663.00	27.76
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	48 000.00	-811 500.00	2 003 164.00	-68.10
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	150 000.00	620 350.00	1 441 867.00	30.08
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	1 120 000.00	565 000.00	935 000.00	37.67
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	820 000.00	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	1 712 367.58	2 122 367.58	877 632.42	70.75
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	200 000.00	658 000.00	1 442 000.00	31.33
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	4 999 999.99	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	733 218.50	733 218.50	1 562 929.50	31.93
23050101	RESEARCH AND DEVELOPMENT	3 194 258 595.84	126 541 863.24	269 196 961.73	2 925 061 634.11	8.43
23050103	MONITORING AND EVALUATION	143 951 072.00	7 313 580.00	7 838 580.00	136 112 492.00	5.45
23050171	GOVERNANCE/INSTITUTIONAL REFORM	3 938 991.00	0.00	0.00	3 938 991.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>4 082 862 058.84</b>	<b>191 159 186.93</b>	<b>533 960 173.64</b>	<b>3 548 901 885.20</b>	<b>13.08</b>