

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



Report Parameters

Financial Statement:
 Organization Filter: **0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**
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 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2023**

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	56 039 189.02	201 949 501.79	-201 949 501.79	0.00
TOTAL	TOTAL REVENUE	0.00	-56 039 189.02	-201 949 501.79	201 949 501.79	0.00
21010101	SALARY	527 295 078.00	42 785 734.92	147 724 827.94	379 570 250.06	28.02
21020201	NHIS	25 811 068.00	399 008.20	1 197 776.15	24 613 291.85	4.64
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 622 135.00	3 412 735.88	10 257 751.86	41 364 383.14	19.87
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 543 210.00	290 000.00	290 000.00	9 253 210.00	3.04
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 800 000.00	1 579 067.00	6 954 207.00	29 845 793.00	18.90
22020201	ELECTRICITY CHARGES	8 800 000.00	947 938.86	2 048 090.22	6 751 909.78	23.27
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	1 700 400.00	1 788 100.00	4 276 170.00	29.49
22020303	NEWSPAPERS	355 000.00	0.00	0.00	355 000.00	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	8 942 511.00	648 900.00	648 900.00	8 293 611.00	7.26
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 068 413.00	60 000.00	240 000.00	4 828 413.00	4.74
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	940 266.00	0.00	0.00	940 266.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 304 398.00	0.00	0.00	1 304 398.00	0.00
22020501	LOCAL TRAINING	5 260 000.00	130 000.00	130 000.00	5 130 000.00	2.47
22020601	SECURITY SERVICES	8 000 000.00	335 895.00	1 007 685.00	6 992 315.00	12.60

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020606	LAND USE CHARGES	4 439 640.00	1 097 435.00	1 097 435.00	3 342 205.00	24.72
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	949 000.00	949 000.00	242 664.00	79.64
22020803	PLANT / GENERATOR FUEL COST	4 456 570.00	0.00	0.00	4 456 570.00	0.00
22020902	INSURANCE PREMIUM	1 521 000.00	0.00	0.00	1 521 000.00	0.00
22021001	REFRESHMENT & MEALS	2 062 217.00	86 500.00	422 500.00	1 639 717.00	20.49
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	619 377.16	619 377.16	880 622.84	41.29
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	923 573.00	0.00	0.00	923 573.00	0.00
22021007	WELFARE PACKAGES	5 000 000.00	203 800.00	483 800.00	4 516 200.00	9.68
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	32 500.00	2 032 500.00	67 500.00	96.79
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	20 669 490.00	0.00	0.00	20 669 490.00	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	15 897 621.00	0.00	0.00	15 897 621.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	225 780 437.00	0.00	0.00	225 780 437.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	951 722.00	0.00	0.00	951 722.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8 095 883 097.00	72 088 451.84	310 774 194.81	7 785 108 902.19	3.84
23050103	MONITORING AND EVALUATION	83 599 436.00	0.00	0.00	83 599 436.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	3 938 991.00	0.00	0.00	3 938 991.00	0.00
TOTAL-E	TOTAL EXPENDITURE	9 185 962 845.00	127 366 743.86	488 666 145.14	8 697 296 699.86	5.32