

**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: **2023**

**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	59 352 632.29	421 496 198.39	-421 496 198.39	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-59 352 632.29</b>	<b>-421 496 198.39</b>	<b>421 496 198.39</b>	<b>0.00</b>
21010101	SALARY	527 295 078.00	45 593 976.83	327 310 964.11	199 984 113.89	62.07
21020201	NHIS	25 811 068.00	429 011.27	2 027 588.49	23 783 479.51	7.86
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 622 135.00	3 687 207.72	17 366 779.36	34 255 355.64	33.64
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 543 210.00	0.00	1 631 590.00	7 911 620.00	17.10
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 800 000.00	5 396 300.00	20 429 012.00	16 370 988.00	55.51
22020201	ELECTRICITY CHARGES	8 800 000.00	741 498.12	5 057 676.36	3 742 323.64	57.47
22020203	INTERNET ACCESS CHARGES	959 528.00	0.00	10 000.00	949 528.00	1.04
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 064 270.00	80 000.00	3 168 600.00	2 895 670.00	52.25
22020303	NEWSPAPERS	355 000.00	0.00	200 000.00	155 000.00	56.34
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 203 386.00	0.00	1 000 000.00	1 203 386.00	45.38
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8 942 511.00	2 128 000.00	5 200 800.00	3 741 711.00	58.16
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 068 413.00	82 000.00	707 000.00	4 361 413.00	13.95
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	940 266.00	0.00	56 000.00	884 266.00	5.96
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	0.00	555 000.00	4 705 000.00	10.55
22020601	SECURITY SERVICES	8 000 000.00	2 171 790.00	4 187 160.00	3 812 840.00	52.34

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22020606	LAND USE CHARGES	4 439 640.00	0.00	2 194 870.00	2 244 770.00	49.44
22020701	FINANCIAL CONSULTING	507 330.00	5 324 999.99	317 499.99	189 830.01	62.58
22020703	LEGAL SERVICES	1 500 000.00	0.00	120 000.00	1 380 000.00	8.00
22020801	MOTOR VEHICLE FUEL COST	1 191 664.00	-1 880 000.00	-767 500.00	1 959 164.00	-64.41
22020803	PLANT / GENERATOR FUEL COST	4 456 570.00	0.00	1 463 500.00	2 993 070.00	32.84
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	1 558 500.00	503 717.00	75.57
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	-1 070 934.26	307 820.06	1 192 179.94	20.52
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	0.00	805 958.75	294 041.25	73.27
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	0.00	2 380 950.00	2 619 050.00	47.62
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	-1 500 000.00	532 500.00	1 567 500.00	25.36
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	474 405 603.51	2 278 256 610.85	5 817 626 486.15	28.14
23050103	MONITORING AND EVALUATION	83 599 436.00	0.00	19 100 000.00	64 499 436.00	22.85
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>9 185 962 845.00</b>	<b>535 589 453.18</b>	<b>2 695 178 879.97</b>	<b>6 490 783 965.03</b>	<b>29.34</b>