

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



Report Parameters

Financial Statement:
 Organization Filter: **0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**
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 Show Zero Lines: **No**
 Report Period: **6**
 Report Period: **6**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	45 683 467.15	303 359 411.55	-303 359 411.55	0.00
TOTAL-R	TOTAL REVENUE	0.00	-45 683 467.15	-303 359 411.55	303 359 411.55	0.00
21010101	SALARY	527 295 078.00	56 803 381.27	250 006 585.03	277 288 492.97	47.41
21020201	NHIS	25 811 068.00	400 801.07	1 598 577.22	24 212 490.78	6.19
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 622 135.00	3 421 819.78	13 679 571.64	37 942 563.36	26.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 543 210.00	0.00	723 250.00	8 819 960.00	7.58
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 800 000.00	0.00	13 023 207.00	23 776 793.00	35.39
22020201	ELECTRICITY CHARGES	8 800 000.00	0.00	3 383 744.76	5 416 255.24	38.45
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	2 160 100.00	3 904 170.00	35.62
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	0.00	2 808 900.00	6 133 611.00	31.41
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 068 413.00	0.00	420 000.00	4 648 413.00	8.29
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	0.00	225 000.00	5 035 000.00	4.28
22020601	SECURITY SERVICES	8 000 000.00	335 895.00	1 679 475.00	6 320 525.00	20.99

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22020606	LAND USE CHARGES	4 439 640.00	0.00	1 646 152.50	2 793 487.50	37.08
22020701	FINANCIAL CONSULTING	507 330.00	0.00	-5 007 500.00	5 514 830.00	-987.03
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	0.00	989 000.00	202 664.00	82.99
22020803	PLANT / GENERATOR FUEL COST	4 456 570.00	0.00	1 100 000.00	3 356 570.00	24.68
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	939 000.00	1 123 217.00	45.53
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	0.00	1 378 754.32	121 245.68	91.92
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	0.00	705 958.75	394 041.25	64.18
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	993 800.00	4 006 200.00	19.88
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	0.00	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	391 395 782.52	804 701 692.33	7 291 181 404.67	9.94
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
TOTAL-E	TOTAL EXPENDITURE	9 185 962 845.00	452 357 679.64	1 119 607 768.55	8 066 355 076.45	12.19