

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



Report Parameters

Financial Statement:
 Organization Filter: **0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**
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 Show Zero Lines: **No**
 Report Period: **3**
 Report Period: **3**
 Report Year: **2023**

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	55 496 942.29	145 910 312.77	-145 910 312.77	0.00
21010101	SALARY	527 295 078.00	41 143 621.86	104 939 093.02	422 355 984.98	19.90
21020201	NHIS	25 811 068.00	399 451.21	798 767.95	25 012 300.05	3.09
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 622 135.00	3 423 129.19	6 845 015.98	44 777 119.02	13.26
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 543 210.00	0.00	0.00	9 543 210.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 800 000.00	5 375 140.00	5 375 140.00	31 424 860.00	14.61
22020201	ELECTRICITY CHARGES	8 800 000.00	1 100 151.36	1 100 151.36	7 699 848.64	12.50
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	87 700.00	87 700.00	5 976 570.00	1.45
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	0.00	0.00	8 942 511.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 068 413.00	180 000.00	180 000.00	4 888 413.00	3.55
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	0.00	5 260 000.00	0.00
22020601	SECURITY SERVICES	8 000 000.00	671 790.00	671 790.00	7 328 210.00	8.40
22020606	LAND USE CHARGES	4 439 640.00	0.00	0.00	4 439 640.00	0.00

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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	0.00	0.00	1 191 664.00	0.00
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	336 000.00	336 000.00	1 726 217.00	16.29
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	0.00	0.00	1 500 000.00	0.00
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	280 000.00	280 000.00	4 720 000.00	5.60
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	2 000 000.00	2 000 000.00	100 000.00	95.24
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	195 041 006.10	238 685 742.97	7 857 197 354.03	2.95
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