

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



**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: **4**  
 Report Period: **4**  
 Report Year: **2024**

**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	73 181 403.07	274 808 797.77	-274 808 797.77	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-73 181 403.07</b>	<b>-274 808 797.77</b>	<b>274 808 797.77</b>	<b>0.00</b>
21010101	SALARY	686 252 907.92	49 215 682.87	180 879 413.83	505 373 494.09	26.36
21020201	NHIS	33 758 959.21	499 359.47	1 453 588.84	32 305 370.37	4.31
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 517 918.42	4 136 707.26	12 365 127.52	55 152 790.90	18.31
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30 000 000.00	9 501 653.01	24 667 860.40	5 332 139.60	82.23
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 000 000.00	12 653 653.00	16 422 464.90	3 577 535.10	82.11
22020201	ELECTRICITY CHARGES	14 400 000.00	850 000.00	850 000.00	13 550 000.00	5.90
22020203	INTERNET ACCESS CHARGES	1 500 000.00	0.00	518 500.00	981 500.00	34.57
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 500 000.00	1 600 000.00	3 415 000.00	7 085 000.00	32.52
22020303	NEWSPAPERS	500 000.00	0.00	0.00	500 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 000 000.00	0.00	930 000.00	9 070 000.00	9.30
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 200 000.00	0.00	1 831 850.00	3 368 150.00	35.23
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 000 000.00	2 394 582.33	2 634 582.33	7 365 417.67	26.35
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 000 000.00	0.00	18 000.00	9 982 000.00	0.18
22020501	LOCAL TRAINING	5 000 000.00	0.00	330 000.00	4 670 000.00	6.60
22020601	SECURITY SERVICES	7 000 000.00	347 137.00	1 031 411.00	5 968 589.00	14.73

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020606	LAND USE CHARGES	10 000 000.00	0.00	2 251 869.98	7 748 130.02	22.52
22020701	FINANCIAL CONSULTING	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020703	LEGAL SERVICES	2 500 000.00	0.00	220 000.00	2 280 000.00	8.80
22020801	MOTOR VEHICLE FUEL COST	8 000 000.00	600 000.00	1 265 000.00	6 735 000.00	15.81
22020803	PLANT / GENERATOR FUEL COST	5 000 000.00	0.00	1 456 229.00	3 543 771.00	29.12
22020902	INSURANCE PREMIUM	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22021001	REFRESHMENT & MEALS	2 500 000.00	0.00	1 959 300.00	540 700.00	78.37
22021002	HONORARIUM & SITTING ALLOWANCE	15 000 000.00	0.00	5 149 832.00	9 850 168.00	34.33
22021003	PUBLICITY & ADVERTISEMENTS	6 474 055.00	0.00	335 937.50	6 138 117.50	5.19
22021004	MEDICAL EXPENSES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	500 000.00	0.00	0.00	500 000.00	0.00
22021007	WELFARE PACKAGES	2 000 000.00	800 000.00	920 000.00	1 080 000.00	46.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 000 000.00	0.00	730 000.00	4 270 000.00	14.60
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15 600 000.00	0.00	0.00	15 600 000.00	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
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	500 000 000.00	0.00	0.00	500 000 000.00	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	210 491 391.00	0.00	0.00	210 491 391.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	951 722.00	0.00	0.00	951 722.00	0.00
23050101	RESEARCH AND DEVELOPMENT	21 831 965 655.54	0.00	0.00	21 831 965 655.54	0.00
23050103	MONITORING AND EVALUATION	63 626 001.00	0.00	0.00	63 626 001.00	0.00
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>23 719 595 170.76</b>	<b>82 598 774.94</b>	<b>261 635 967.30</b>	<b>23 457 959 203.46</b>	<b>1.10</b>