

**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: **2024**

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	55 999 577.78	574 474 302.83	-574 474 302.83	0.00
TOTAL-R	TOTAL REVENUE	0.00	-55 999 577.78	-574 474 302.83	574 474 302.83	0.00
21010101	SALARY	686 252 907.92	30 875 667.10	386 790 802.77	299 462 105.15	56.36
21020201	NHIS	33 758 959.21	0.00	3 435 295.53	30 323 663.68	10.18
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 517 918.42	0.00	28 939 337.09	38 578 581.33	42.86
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30 000 000.00	0.00	29 927 660.40	72 339.60	99.76
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 000 000.00	-4 500 000.00	15 496 530.35	4 503 469.65	77.48
22020201	ELECTRICITY CHARGES	14 400 000.00	0.00	5 340 119.70	9 059 880.30	37.08
22020203	INTERNET ACCESS CHARGES	1 500 000.00	-2 000 000.00	-1 481 500.00	2 981 500.00	-98.77
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 500 000.00	1 197 500.00	7 442 080.00	3 057 920.00	70.88
22020303	NEWSPAPERS	500 000.00	500 000.00	500 000.00	0.00	100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 000 000.00	3 000 000.00	8 931 652.50	1 068 347.50	89.32
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 200 000.00	59 500.00	3 054 350.00	2 145 650.00	58.74
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 000 000.00	-3 914 500.00	1 176 082.33	8 823 917.67	11.76
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 000 000.00	0.00	9 274 576.00	725 424.00	92.75
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 000 000.00	0.00	899 000.00	9 101 000.00	8.99
22020501	LOCAL TRAINING	5 000 000.00	0.00	948 600.00	4 051 400.00	18.97
22020601	SECURITY SERVICES	7 000 000.00	2 837 137.00	4 899 959.00	2 100 041.00	70.00

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22020606	LAND USE CHARGES	10 000 000.00	2 000 000.00	4 800 587.13	5 199 412.87	48.01
22020701	FINANCIAL CONSULTING	10 000 000.00	0.00	4 500 000.00	5 500 000.00	45.00
22020703	LEGAL SERVICES	2 500 000.00	433 020.00	1 161 280.00	1 338 720.00	46.45
22020801	MOTOR VEHICLE FUEL COST	8 000 000.00	1 900 000.00	5 994 200.00	2 005 800.00	74.93
22020803	PLANT / GENERATOR FUEL COST	5 000 000.00	-1 500 000.00	2 392 667.50	2 607 332.50	47.85
22020902	INSURANCE PREMIUM	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22021001	REFRESHMENT & MEALS	2 500 000.00	-2 500 000.00	-27 800.00	2 527 800.00	-1.11
22021002	HONORARIUM & SITTING ALLOWANCE	15 000 000.00	540 000.00	5 819 832.00	9 180 168.00	38.80
22021003	PUBLICITY & ADVERTISEMENTS	6 474 055.00	0.00	3 532 913.75	2 941 141.25	54.57
22021004	MEDICAL EXPENSES	1 500 000.00	1 500 000.00	1 500 000.00	0.00	100.00
22021006	POSTAGES & COURIER SERVICES	500 000.00	500 000.00	500 000.00	0.00	100.00
22021007	WELFARE PACKAGES	2 000 000.00	102 500.00	1 362 500.00	637 500.00	68.13
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 000 000.00	2 200 000.00	3 221 400.00	1 778 600.00	64.43
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15 600 000.00	1 500 000.00	9 012 500.00	6 587 500.00	57.77
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	3 700 000.00	238 991.00	93.93
TOTAL-E	TOTAL EXPENDITURE	23 719 595 170.76	34 730 824.10	553 044 626.05	23 166 550 544.71	2.33