

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



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: **7**
 Report Period: **7**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	74 182 715.91	518 474 725.05	-518 474 725.05	0.00
TOTAL-R	TOTAL REVENUE	0.00	-74 182 715.91	-518 474 725.05	518 474 725.05	0.00
21010101	SALARY	686 252 907.92	50 939 039.91	355 915 135.67	330 337 772.25	51.86
21020201	NHIS	33 758 959.21	491 650.49	3 435 295.53	30 323 663.68	10.18
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 517 918.42	4 154 187.65	28 939 337.09	38 578 581.33	42.86
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30 000 000.00	270 000.00	29 927 660.40	72 339.60	99.76
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 000 000.00	262 500.00	19 996 530.35	3 469.65	99.98
22020201	ELECTRICITY CHARGES	14 400 000.00	2 725 412.20	5 340 119.70	9 059 880.30	37.08
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	1 800 000.00	6 244 580.00	4 255 420.00	59.47
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	5 931 652.50	4 068 347.50	59.32
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 200 000.00	540 000.00	2 994 850.00	2 205 150.00	57.59
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 000 000.00	0.00	5 090 582.33	4 909 417.67	50.91
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 000 000.00	8 947 076.00	9 274 576.00	725 424.00	92.75
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 000 000.00	331 000.00	899 000.00	9 101 000.00	8.99
22020501	LOCAL TRAINING	5 000 000.00	423 600.00	948 600.00	4 051 400.00	18.97
22020601	SECURITY SERVICES	7 000 000.00	337 137.00	2 062 822.00	4 937 178.00	29.47

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22020606	LAND USE CHARGES	10 000 000.00	548 717.15	2 800 587.13	7 199 412.87	28.01
22020701	FINANCIAL CONSULTING	10 000 000.00	4 500 000.00	4 500 000.00	5 500 000.00	45.00
22020703	LEGAL SERVICES	2 500 000.00	275 000.00	728 260.00	1 771 740.00	29.13
22020801	MOTOR VEHICLE FUEL COST	8 000 000.00	2 240 000.00	4 094 200.00	3 905 800.00	51.18
22020803	PLANT / GENERATOR FUEL COST	5 000 000.00	1 536 438.50	3 892 667.50	1 107 332.50	77.85
22020902	INSURANCE PREMIUM	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22021001	REFRESHMENT & MEALS	2 500 000.00	422 900.00	2 472 200.00	27 800.00	98.89
22021002	HONORARIUM & SITTING ALLOWANCE	15 000 000.00	0.00	5 279 832.00	9 720 168.00	35.20
22021003	PUBLICITY & ADVERTISEMENTS	6 474 055.00	661 017.50	3 532 913.75	2 941 141.25	54.57
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	0.00	1 260 000.00	740 000.00	63.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 000 000.00	291 400.00	1 021 400.00	3 978 600.00	20.43
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15 600 000.00	7 512 500.00	7 512 500.00	8 087 500.00	48.16
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	3 700 000.00	3 700 000.00	238 991.00	93.93
TOTAL-E	TOTAL EXPENDITURE	23 719 595 170.76	92 909 576.40	518 313 801.95	23 201 281 368.81	2.19