

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



**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: **6**  
 Report Period: **6**  
 Report Year: **2024**

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

| Code           | Name   | BUDGET AMOUNT<br>=N= | JUNE ACTUAL<br>=N=    | YEAR TO DATE<br>=N=    | BUDGET BALANCE<br>=N= | EXECUTION<br>=N= |
|----------------|--|----------------------|-----------------------|------------------------|-----------------------|------------------|
| 15010101       | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 77 269 978.86         | 444 292 009.14         | -444 292 009.14       | 0.00             |
| <b>TOTAL-R</b> | <b>TOTAL REVENUE</b>   | <b>0.00</b>          | <b>-77 269 978.86</b> | <b>-444 292 009.14</b> | <b>444 292 009.14</b> | <b>0.00</b>      |
| 21010101       | SALARY   | 686 252 907.92       | 54 649 188.02         | 304 976 095.76         | 381 276 812.16        | 44.44            |
| 21020201       | NHIS   | 33 758 959.21        | 521 443.04            | 2 943 645.04           | 30 815 314.17         | 8.72             |
| 21020202       | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 67 517 918.42        | 4 384 385.09          | 24 785 149.44          | 42 732 768.98         | 36.71            |
| 22020101       | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 30 000 000.00        | 0.00                  | 29 657 660.40          | 342 339.60            | 98.86            |
| 22020102       | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 20 000 000.00        | 0.00                  | 19 734 030.35          | 265 969.65            | 98.67            |
| 22020201       | ELECTRICITY CHARGES  | 14 400 000.00        | 0.00                  | 2 614 707.50           | 11 785 292.50         | 18.16            |
| 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        | 0.00                  | 4 444 580.00           | 6 055 420.00          | 42.33            |
| 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         | 0.00                  | 2 454 850.00           | 2 745 150.00          | 47.21            |
| 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        | 0.00                  | 327 500.00             | 9 672 500.00          | 3.28             |
| 22020405       | MAINTENANCE OF PLANTS/GENERATORS                             | 10 000 000.00        | 0.00                  | 568 000.00             | 9 432 000.00          | 5.68             |
| 22020501       | LOCAL TRAINING   | 5 000 000.00         | 0.00                  | 525 000.00             | 4 475 000.00          | 10.50            |
| 22020601       | SECURITY SERVICES  | 7 000 000.00         | 0.00                  | 1 725 685.00           | 5 274 315.00          | 24.65            |

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



| Code           | Name   | BUDGET AMOUNT<br>=N=     | JUNE ACTUAL<br>=N=   | YEAR TO DATE<br>=N=   | BUDGET BALANCE<br>=N=    | EXECUTION<br>=N= |
|----------------|--|--------------------------|----------------------|-----------------------|--------------------------|------------------|
| 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                 | 453 260.00            | 2 046 740.00             | 18.13            |
| 22020801       | MOTOR VEHICLE FUEL COST                      | 8 000 000.00             | 0.00                 | 1 854 200.00          | 6 145 800.00             | 23.18            |
| 22020803       | PLANT / GENERATOR FUEL COST                  | 5 000 000.00             | 0.00                 | 2 356 229.00          | 2 643 771.00             | 47.12            |
| 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                 | 2 049 300.00          | 450 700.00               | 81.97            |
| 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             | 0.00                 | 2 871 896.25          | 3 602 158.75             | 44.36            |
| 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             | 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>59 555 016.15</b> | <b>425 404 225.55</b> | <b>23 294 190 945.21</b> | <b>1.79</b>      |