

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



Report Parameters

Financial Statement:
 Organization Filter: **0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**
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 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	92 213 232.51	367 022 030.28	-367 022 030.28	0.00
TOTAL-R	TOTAL REVENUE	0.00	-92 213 232.51	-367 022 030.28	367 022 030.28	0.00
21010101	SALARY	686 252 907.92	69 447 493.91	250 326 907.74	435 926 000.18	36.48
21020201	NHIS	33 758 959.21	968 613.16	2 422 202.00	31 336 757.21	7.17
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 517 918.42	8 035 636.83	20 400 764.35	47 117 154.07	30.22
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30 000 000.00	4 989 800.00	29 657 660.40	342 339.60	98.86
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 000 000.00	3 311 565.45	19 734 030.35	265 969.65	98.67
22020201	ELECTRICITY CHARGES	14 400 000.00	1 764 707.50	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	1 029 580.00	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	5 001 652.50	5 931 652.50	4 068 347.50	59.32
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 200 000.00	623 000.00	2 454 850.00	2 745 150.00	47.21
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 000 000.00	2 456 000.00	5 090 582.33	4 909 417.67	50.91
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 000 000.00	327 500.00	327 500.00	9 672 500.00	3.28
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 000 000.00	550 000.00	568 000.00	9 432 000.00	5.68
22020501	LOCAL TRAINING	5 000 000.00	195 000.00	525 000.00	4 475 000.00	10.50
22020601	SECURITY SERVICES	7 000 000.00	694 274.00	1 725 685.00	5 274 315.00	24.65

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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	233 260.00	453 260.00	2 046 740.00	18.13
22020801	MOTOR VEHICLE FUEL COST	8 000 000.00	589 200.00	1 854 200.00	6 145 800.00	23.18
22020803	PLANT / GENERATOR FUEL COST	5 000 000.00	900 000.00	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	90 000.00	2 049 300.00	450 700.00	81.97
22021002	HONORARIUM & SITTING ALLOWANCE	15 000 000.00	130 000.00	5 279 832.00	9 720 168.00	35.20
22021003	PUBLICITY & ADVERTISEMENTS	6 474 055.00	2 535 958.75	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	340 000.00	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
TOTAL-E	TOTAL EXPENDITURE	23 719 595 170.76	104 213 242.10	365 849 209.40	23 353 745 961.36	1.54