

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



**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: **12**  
 Report Period: **12**  
 Report Year: **2022**

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

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	62 723 590.89	611 764 621.50	-611 764 621.50	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-62 723 590.89</b>	<b>-611 764 621.50</b>	<b>611 764 621.50</b>	<b>0.00</b>
21010101	SALARY	541 139 785.00	62 268 151.04	504 837 209.79	36 302 575.21	93.29
21020201	NHIS	25 949 617.00	392 873.90	4 045 426.67	21 904 190.33	15.59
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 899 234.00	3 388 629.84	37 010 865.66	14 888 368.34	71.31
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 543 210.00	909 550.00	4 300 612.00	242 598.00	94.66
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 800 000.00	3 004 266.06	12 776 850.41	23 149.59	99.82
22020201	ELECTRICITY CHARGES	4 800 000.00	2 030 295.59	4 798 463.79	1 536.21	99.97
22020203	INTERNET ACCESS CHARGES	959 528.00	576 000.00	936 000.00	23 528.00	97.55
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 064 270.00	1 100 000.00	5 884 477.50	179 792.50	97.04
22020303	NEWSPAPERS	5 073.00	0.00	0.00	5 073.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 203 386.00	0.00	2 170 100.00	33 286.00	98.49
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 942 511.00	1 427 100.00	3 861 700.00	80 811.00	97.95
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 368 413.00	594 800.00	1 197 984.05	170 428.95	87.55
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290 193.00	59 000.00	145 000.00	145 193.00	49.97
22020405	MAINTENANCE OF PLANTS/GENERATORS	304 398.00	0.00	143 000.00	161 398.00	46.98
22020501	LOCAL TRAINING	260 000.00	1 245 000.00	-10 000.00	270 000.00	-3.85
22020601	SECURITY SERVICES	11 000 000.00	2 397 790.00	10 612 209.45	387 790.55	96.47
22020606	LAND USE CHARGES	4 139 640.00	863 735.36	3 830 666.36	308 973.64	92.54

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22020701	FINANCIAL CONSULTING	507 330.00	0.00	0.00	507 330.00	0.00
22020703	LEGAL SERVICES	1 500 000.00	1 266 000.00	1 451 000.00	49 000.00	96.73
22020801	MOTOR VEHICLE FUEL COST	1 191 664.00	60 000.00	535 500.00	656 164.00	44.94
22020803	PLANT / GENERATOR FUEL COST	2 456 570.00	408 000.00	2 271 500.00	185 070.00	92.47
22020902	INSURANCE PREMIUM	1 521 000.00	0.00	1 500 000.00	21 000.00	98.62
22021001	REFRESHMENT & MEALS	2 062 217.00	55 500.00	1 870 200.00	192 017.00	90.69
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	309 688.58	1 304 377.16	195 622.84	86.96
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	661 017.50	481 017.50	618 982.50	43.73
22021004	MEDICAL EXPENSES	500 000.00	110 000.00	110 000.00	390 000.00	22.00
22021006	POSTAGES & COURIER SERVICES	240 000.00	45 000.00	45 000.00	195 000.00	18.75
22021007	WELFARE PACKAGES	3 000 000.00	764 688.58	2 754 556.16	245 443.84	91.82
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	100 000.00	1 426 000.00	674 000.00	67.90
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 500 000.00	0.00	1 500 000.00	0.00	100.00
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	35 041 584.00	0.00	9 999 999.99	25 041 584.01	28.54
23010114	PURCHASE OF COMPUTER PRINTERS	1 125 000.00	0.00	0.00	1 125 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	431 447.00	0.00	0.00	431 447.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2 296 148.00	0.00	1 344 425.27	951 722.73	58.55
23050101	RESEARCH AND DEVELOPMENT	3 095 883 595.84	795 255 353.88	2 127 346 775.72	968 536 820.12	68.72
23050103	MONITORING AND EVALUATION	143 951 072.00	0.00	60 351 635.12	83 599 436.88	41.93
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>3 984 487 058.84</b>	<b>879 292 440.33</b>	<b>2 810 832 552.60</b>	<b>1 173 654 506.24</b>	<b>70.54</b>