

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



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: **11**
 Report Period: **11**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	50 482 396.30	549 041 030.61	-549 041 030.61	0.00
TOTAL-R	TOTAL REVENUE	0.00	-50 482 396.30	-549 041 030.61	549 041 030.61	0.00
21010101	SALARY	541 139 785.00	42 234 025.46	442 569 058.75	98 570 726.25	81.78
21020201	NHIS	25 949 617.00	405 094.39	3 652 552.77	22 297 064.23	14.08
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 899 234.00	3 501 550.16	33 622 235.82	18 276 998.18	64.78
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 543 210.00	773 750.00	3 391 062.00	1 152 148.00	74.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 800 000.00	583 750.00	9 772 584.35	3 027 415.65	76.35
22020201	ELECTRICITY CHARGES	4 800 000.00	0.00	2 768 168.20	2 031 831.80	57.67
22020203	INTERNET ACCESS CHARGES	959 528.00	0.00	360 000.00	599 528.00	37.52
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 064 270.00	1 699 000.00	4 784 477.50	1 279 792.50	78.90
22020303	NEWSPAPERS	5 073.00	0.00	0.00	5 073.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 203 386.00	2 000 000.00	2 170 100.00	33 286.00	98.49
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 942 511.00	-1 425 000.00	2 434 600.00	1 507 911.00	61.75
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 368 413.00	262 000.00	603 184.05	765 228.95	44.08
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290 193.00	0.00	86 000.00	204 193.00	29.64
22020405	MAINTENANCE OF PLANTS/GENERATORS	304 398.00	0.00	143 000.00	161 398.00	46.98
22020501	LOCAL TRAINING	260 000.00	-1 500 000.00	-1 255 000.00	1 515 000.00	-482.69
22020601	SECURITY SERVICES	11 000 000.00	0.00	8 214 419.45	2 785 580.55	74.68
22020606	LAND USE CHARGES	4 139 640.00	180 000.00	2 966 931.00	1 172 709.00	71.67

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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	185 000.00	185 000.00	1 315 000.00	12.33
22020801	MOTOR VEHICLE FUEL COST	1 191 664.00	1 212 000.00	475 500.00	716 164.00	39.90
22020803	PLANT / GENERATOR FUEL COST	2 456 570.00	199 750.00	1 863 500.00	593 070.00	75.86
22020902	INSURANCE PREMIUM	1 521 000.00	1 500 000.00	1 500 000.00	21 000.00	98.62
22021001	REFRESHMENT & MEALS	2 062 217.00	101 500.00	1 814 700.00	247 517.00	88.00
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	120 000.00	994 688.58	505 311.42	66.31
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	-1 000 000.00	-180 000.00	1 280 000.00	-16.36
22021004	MEDICAL EXPENSES	500 000.00	0.00	0.00	500 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	240 000.00	0.00	0.00	240 000.00	0.00
22021007	WELFARE PACKAGES	3 000 000.00	-1 000 000.00	1 989 867.58	1 010 132.42	66.33
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	113 000.00	1 326 000.00	774 000.00	63.14
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 500 000.00	1 500 000.00	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	158 654 900.35	1 332 091 421.84	1 763 792 174.00	43.03
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
TOTAL-E	TOTAL EXPENDITURE	3 984 487 058.84	210 300 320.36	1 931 540 112.27	2 052 946 946.57	48.48