

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



Report Parameters

Financial Statement:
 Organization Filter: **0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**
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 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **10**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR

Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	45 886 505.18	498 558 634.31	-498 558 634.31	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-45 886 505.18	-498 558 634.31	498 558 634.31	0.00
21010101	SALARY	541 139 785.00	41 667 309.38	400 335 033.29	140 804 751.71	73.98
21020201	NHIS	25 949 617.00	393 612.52	3 247 458.38	22 702 158.62	12.51
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 899 234.00	3 395 454.90	30 120 685.66	21 778 548.34	58.04
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 543 210.00	0.00	2 617 312.00	1 925 898.00	57.61
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 800 000.00	100 000.00	9 188 834.35	3 611 165.65	71.79
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	0.00	3 085 477.50	2 978 792.50	50.88
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	170 100.00	2 033 286.00	7.72
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 942 511.00	0.00	3 859 600.00	82 911.00	97.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 368 413.00	0.00	341 184.05	1 027 228.95	24.93
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	0.00	245 000.00	15 000.00	94.23

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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	0.00	2 786 931.00	1 352 709.00	67.32
22020701	FINANCIAL CONSULTING	507 330.00	0.00	0.00	507 330.00	0.00
22020703	LEGAL SERVICES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 191 664.00	0.00	-736 500.00	1 928 164.00	-61.80
22020803	PLANT / GENERATOR FUEL COST	2 456 570.00	0.00	1 663 750.00	792 820.00	67.73
22020902	INSURANCE PREMIUM	1 521 000.00	0.00	0.00	1 521 000.00	0.00
22021001	REFRESHMENT & MEALS	2 062 217.00	0.00	1 713 200.00	349 017.00	83.08
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	0.00	874 688.58	625 311.42	58.31
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	0.00	820 000.00	280 000.00	74.55
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	0.00	2 989 867.58	10 132.42	99.66
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	0.00	1 213 000.00	887 000.00	57.76
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 500 000.00	0.00	0.00	1 500 000.00	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	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	456 156 757.17	1 173 436 521.49	1 922 447 074.35	37.90
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
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	3 984 487 058.84	501 713 133.97	1 721 239 791.91	2 263 247 266.93	43.20