

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: **2023**

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	84 575 141.89	691 289 794.47	-691 289 794.47	0.00
TOTAL-R	TOTAL REVENUE	0.00	-84 575 141.89	-691 289 794.47	691 289 794.47	0.00
21010101	SALARY	527 295 078.00	34 269 062.17	502 595 028.77	24 700 049.23	95.32
21020201	NHIS	25 811 068.00	22 447 640.57	25 811 068.00	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 622 135.00	23 567 160.16	51 622 135.00	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 543 210.00	3 200 000.00	6 736 870.00	2 806 340.00	70.59
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 800 000.00	2 400 000.00	36 756 679.83	43 320.17	99.88
22020201	ELECTRICITY CHARGES	8 800 000.00	348 018.66	7 104 711.24	1 695 288.76	80.74
22020203	INTERNET ACCESS CHARGES	959 528.00	0.00	10 000.00	949 528.00	1.04
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6 064 270.00	460 000.00	5 563 800.00	500 470.00	91.75
22020303	NEWSPAPERS	355 000.00	0.00	200 000.00	155 000.00	56.34
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 203 386.00	0.00	1 000 000.00	1 203 386.00	45.38
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8 942 511.00	0.00	6 330 200.00	2 612 311.00	70.79
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 068 413.00	2 809 688.58	4 469 588.58	598 824.42	88.19
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	940 266.00	0.00	56 000.00	884 266.00	5.96
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 304 398.00	307 000.00	1 152 000.00	152 398.00	88.32
22020501	LOCAL TRAINING	5 260 000.00	3 000 000.00	4 330 000.00	930 000.00	82.32
22020601	SECURITY SERVICES	8 000 000.00	2 694 274.00	7 565 708.00	434 292.00	94.57
22020606	LAND USE CHARGES	4 439 640.00	1 140 821.97	4 433 126.97	6 513.03	99.85

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22020701	FINANCIAL CONSULTING	507 330.00	-98 000.01	269 499.98	237 830.02	53.12
22020703	LEGAL SERVICES	1 500 000.00	0.00	420 000.00	1 080 000.00	28.00
22020801	MOTOR VEHICLE FUEL COST	1 191 664.00	0.00	54 500.00	1 137 164.00	4.57
22020803	PLANT / GENERATOR FUEL COST	4 456 570.00	2 693 000.00	4 456 500.00	70.00	100.00
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	2 047 100.00	15 117.00	99.27
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	0.00	1 381 197.22	118 802.78	92.08
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	-1 000 000.00	-194 041.25	1 294 041.25	-17.64
22021004	MEDICAL EXPENSES	500 000.00	0.00	0.00	500 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	923 573.00	923 000.00	923 000.00	573.00	99.94
22021007	WELFARE PACKAGES	5 000 000.00	2 000 000.00	4 820 950.00	179 050.00	96.42
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	0.00	1 682 000.00	418 000.00	80.10
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 500 000.00	1 000 000.00	1 000 000.00	500 000.00	66.67
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
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	225 780 437.00	151 463 276.49	151 463 276.49	74 317 160.51	67.08
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	951 722.00	0.00	0.00	951 722.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8 095 883 097.00	4 532 296 901.92	7 476 988 879.70	618 894 217.30	92.36
23050103	MONITORING AND EVALUATION	83 599 436.00	873 435.00	19 973 435.00	63 626 001.00	23.89
23050171	GOVERNANCE/INSTITUTIONAL REFORM	3 938 991.00	0.00	0.00	3 938 991.00	0.00
TOTAL-E	TOTAL EXPENDITURE	9 185 962 845.00	4 795 937 695.51	8 340 165 629.53	845 797 215.47	90.79