

**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: **2023**

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	62 536 323.04	606 714 652.58	-606 714 652.58	0.00
TOTAL-R	TOTAL REVENUE	0.00	-62 536 323.04	-606 714 652.58	606 714 652.58	0.00
21010101	SALARY	527 295 078.00	46 685 288.85	468 325 966.60	58 969 111.40	88.82
21020201	NHIS	25 811 068.00	482 867.92	3 363 427.43	22 447 640.57	13.03
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 622 135.00	3 611 448.70	28 054 974.84	23 567 160.16	54.35
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 543 210.00	322 500.00	3 536 870.00	6 006 340.00	37.06
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 800 000.00	6 509 200.00	34 356 679.83	2 443 320.17	93.36
22020201	ELECTRICITY CHARGES	8 800 000.00	934 219.44	6 756 692.58	2 043 307.42	76.78
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	445 000.00	5 103 800.00	960 470.00	84.16
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	397 400.00	6 330 200.00	2 612 311.00	70.79
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 068 413.00	198 000.00	1 659 900.00	3 408 513.00	32.75
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	650 000.00	845 000.00	459 398.00	64.78
22020501	LOCAL TRAINING	5 260 000.00	95 000.00	1 330 000.00	3 930 000.00	25.29
22020601	SECURITY SERVICES	8 000 000.00	347 137.00	4 871 434.00	3 128 566.00	60.89
22020606	LAND USE CHARGES	4 439 640.00	1 097 435.00	3 292 305.00	1 147 335.00	74.16

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22020701	FINANCIAL CONSULTING	507 330.00	0.00	367 499.99	139 830.01	72.44
22020703	LEGAL SERVICES	1 500 000.00	300 000.00	420 000.00	1 080 000.00	28.00
22020801	MOTOR VEHICLE FUEL COST	1 191 664.00	352 000.00	54 500.00	1 137 164.00	4.57
22020803	PLANT / GENERATOR FUEL COST	4 456 570.00	300 000.00	1 763 500.00	2 693 070.00	39.57
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	309 688.58	1 381 197.22	118 802.78	92.08
22021003	PUBLICITY & ADVERTISEMENTS	1 100 000.00	0.00	805 958.75	294 041.25	73.27
22021004	MEDICAL EXPENSES	500 000.00	0.00	0.00	500 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	923 573.00	0.00	0.00	923 573.00	0.00
22021007	WELFARE PACKAGES	5 000 000.00	0.00	2 820 950.00	2 179 050.00	56.42
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	900 000.00	1 682 000.00	418 000.00	80.10
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	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	0.00	0.00	225 780 437.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	951 722.00	0.00	0.00	951 722.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8 095 883 097.00	0.00	2 944 691 977.78	5 151 191 119.22	36.37
23050103	MONITORING AND EVALUATION	83 599 436.00	0.00	19 100 000.00	64 499 436.00	22.85
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	63 937 185.49	3 544 227 934.02	5 641 734 910.98	38.58