

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



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: **10**
 Report Period: **10**
 Report Year: **2023**

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	74 495 180.20	544 178 329.54	-544 178 329.54	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-74 495 180.20	-544 178 329.54	544 178 329.54	0.00
21010101	SALARY	527 295 078.00	74 707 107.35	421 640 677.75	105 654 400.25	79.96
21020201	NHIS	25 811 068.00	416 583.35	2 880 559.51	22 930 508.49	11.16
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 622 135.00	3 566 145.50	24 443 526.14	27 178 608.86	47.35
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 543 210.00	677 500.00	2 309 090.00	7 234 120.00	24.20
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 800 000.00	5 185 082.70	25 699 094.70	11 100 905.30	69.83
22020201	ELECTRICITY CHARGES	8 800 000.00	764 796.78	5 822 473.14	2 977 526.86	66.16
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	100 000.00	3 598 100.00	2 466 170.00	59.33
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	221 000.00	5 421 800.00	3 520 711.00	60.63
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 068 413.00	419 900.00	1 186 900.00	3 881 513.00	23.42
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	195 000.00	195 000.00	1 109 398.00	14.95
22020501	LOCAL TRAINING	5 260 000.00	390 000.00	945 000.00	4 315 000.00	17.97

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22020601	SECURITY SERVICES	8 000 000.00	337 137.00	4 524 297.00	3 475 703.00	56.55
22020606	LAND USE CHARGES	4 439 640.00	0.00	2 194 870.00	2 244 770.00	49.44
22020701	FINANCIAL CONSULTING	507 330.00	0.00	367 499.99	139 830.01	72.44
22020703	LEGAL SERVICES	1 500 000.00	0.00	120 000.00	1 380 000.00	8.00
22020801	MOTOR VEHICLE FUEL COST	1 191 664.00	0.00	-767 500.00	1 959 164.00	-64.41
22020803	PLANT / GENERATOR FUEL COST	4 456 570.00	0.00	1 463 500.00	2 993 070.00	32.84
22020902	INSURANCE PREMIUM	1 521 000.00	0.00	0.00	1 521 000.00	0.00
22021001	REFRESHMENT & MEALS	2 062 217.00	395 600.00	1 999 100.00	63 117.00	96.94
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	309 688.58	617 508.64	882 491.36	41.17
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	340 000.00	2 820 950.00	2 179 050.00	56.42
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 100 000.00	0.00	532 500.00	1 567 500.00	25.36
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	215 578 650.01	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
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	9 185 962 845.00	303 604 191.27	3 473 878 883.40	5 712 083 961.60	37.82