

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER



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: **9**
 Report Period: **9**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	48 186 950.95	469 683 149.34	-469 683 149.34	0.00
TOTAL-R	TOTAL REVENUE	0.00	-48 186 950.95	-469 683 149.34	469 683 149.34	0.00
21010101	SALARY	527 295 078.00	19 622 606.29	346 933 570.40	180 361 507.60	65.79
21020201	NHIS	25 811 068.00	436 387.67	2 463 976.16	23 347 091.84	9.55
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51 622 135.00	3 510 601.28	20 877 380.64	30 744 754.36	40.44
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 543 210.00	0.00	1 631 590.00	7 911 620.00	17.10
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 800 000.00	85 000.00	20 514 012.00	16 285 988.00	55.74
22020201	ELECTRICITY CHARGES	8 800 000.00	0.00	5 057 676.36	3 742 323.64	57.47
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	329 500.00	3 498 100.00	2 566 170.00	57.68
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	5 200 800.00	3 741 711.00	58.16
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 068 413.00	60 000.00	767 000.00	4 301 413.00	15.13
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	0.00	0.00	1 304 398.00	0.00
22020501	LOCAL TRAINING	5 260 000.00	0.00	555 000.00	4 705 000.00	10.55
22020601	SECURITY SERVICES	8 000 000.00	0.00	4 187 160.00	3 812 840.00	52.34

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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	45 000.00	1 603 500.00	458 717.00	77.76
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	0.00	307 820.06	1 192 179.94	20.52
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	100 000.00	2 480 950.00	2 519 050.00	49.62
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	450 856 716.92	2 729 113 327.77	5 366 769 769.23	33.71
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	475 045 812.16	3 170 274 692.13	6 015 688 152.87	34.51