

**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: **2024**

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	133 156 380.92	1 069 225 919.43	-1 069 225 919.43	0.00
TOTAL-R	TOTAL REVENUE	0.00	-133 156 380.92	-1 069 225 919.43	1 069 225 919.43	0.00
21010101	SALARY	686 252 907.92	19 191 082.54	686 252 897.92	10.00	100.00
21020201	NHIS	33 758 959.21	28 072 292.55	33 758 956.21	3.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 517 918.42	23 198 000.00	67 517 905.52	12.90	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30 000 000.00	2 684 000.00	29 999 160.40	839.60	100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 000 000.00	-46 151.35	10 323 379.00	9 676 621.00	51.62
22020201	ELECTRICITY CHARGES	14 400 000.00	2 738 651.05	11 442 757.17	2 957 242.83	79.46
22020203	INTERNET ACCESS CHARGES	1 500 000.00	280 000.00	-501 500.00	2 001 500.00	-33.43
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 500 000.00	346 500.00	10 232 080.00	267 920.00	97.45
22020303	NEWSPAPERS	500 000.00	0.00	1 000 000.00	-500 000.00	200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 000 000.00	60 000.00	12 991 652.50	-2 991 652.50	129.92
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 200 000.00	2 536 859.38	4 805 709.38	394 290.62	92.42
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 000 000.00	449 000.00	5 499 242.33	4 500 757.67	54.99
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 000 000.00	1 253 137.00	9 999 713.00	287.00	100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 000 000.00	203 300.00	1 252 400.00	8 747 600.00	12.52
22020501	LOCAL TRAINING	5 000 000.00	4 039 573.88	4 999 868.26	131.74	100.00
22020601	SECURITY SERVICES	7 000 000.00	1 000.00	9 409 507.00	-2 409 507.00	134.42
22020606	LAND USE CHARGES	10 000 000.00	549 717.50	9 545 174.63	454 825.37	95.45

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



Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020701	FINANCIAL CONSULTING	10 000 000.00	0.00	9 999 999.21	0.79	100.00
22020703	LEGAL SERVICES	2 500 000.00	118 700.00	2 499 980.00	20.00	100.00
22020801	MOTOR VEHICLE FUEL COST	8 000 000.00	922 500.00	9 475 325.00	-1 475 325.00	118.44
22020803	PLANT / GENERATOR FUEL COST	5 000 000.00	557 000.00	-2 523 805.50	7 523 805.50	-50.48
22020902	INSURANCE PREMIUM	5 000 000.00	44 800.00	4 650 973.00	349 027.00	93.02
22021001	REFRESHMENT & MEALS	2 500 000.00	-336 200.00	-1 686 100.00	4 186 100.00	-67.44
22021002	HONORARIUM & SITTING ALLOWANCE	15 000 000.00	2 660 000.00	19 945 884.50	-4 945 884.50	132.97
22021003	PUBLICITY & ADVERTISEMENTS	6 474 055.00	-219 000.00	7 013 913.75	-539 858.75	108.34
22021004	MEDICAL EXPENSES	1 500 000.00	0.00	4 200 000.00	-2 700 000.00	280.00
22021006	POSTAGES & COURIER SERVICES	500 000.00	0.00	1 000 000.00	-500 000.00	200.00
22021007	WELFARE PACKAGES	2 000 000.00	-42 300.00	1 020 200.00	979 800.00	51.01
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 000 000.00	3 058 000.00	6 999 400.00	-1 999 400.00	139.99
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15 600 000.00	87 500.00	12 600 000.00	3 000 000.00	80.77
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
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	500 000 000.00	0.00	398 137 000.00	101 863 000.00	79.63
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	210 491 391.00	0.00	31 326 500.00	179 164 891.00	14.88
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	951 722.00	0.00	0.00	951 722.00	0.00
23050101	RESEARCH AND DEVELOPMENT	504 181 965 655.54	3 040 567 693.80	9 753 282 445.60	494 428 683 209.94	1.93
23050103	MONITORING AND EVALUATION	63 626 001.00	0.00	0.00	63 626 001.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	3 938 991.00	0.00	3 700 000.00	238 991.00	93.93
TOTAL-E	TOTAL EXPENDITURE	506 069 595 170.76	3 191 497 736.35	11 228 692 698.88	494 840 902 471.88	2.22