

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**  
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 Show Zero Lines: **No**  
 Report Period: **11**  
 Report Period: **11**  
 Report Year: **2024**

**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	129 911 624.01	936 069 538.51	-936 069 538.51	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-129 911 624.01</b>	<b>-936 069 538.51</b>	<b>936 069 538.51</b>	<b>0.00</b>
21010101	SALARY	686 252 907.92	102 464 751.86	667 061 815.38	19 191 092.54	97.20
21020201	NHIS	33 758 959.21	978 206.47	5 686 663.66	28 072 295.55	16.84
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 517 918.42	6 033 212.76	44 319 905.52	23 198 012.90	65.64
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30 000 000.00	-2 612 500.00	27 315 160.40	2 684 839.60	91.05
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 000 000.00	-5 127 000.00	10 369 530.35	9 630 469.65	51.85
22020201	ELECTRICITY CHARGES	14 400 000.00	1 650 855.85	8 704 106.12	5 695 893.88	60.45
22020203	INTERNET ACCESS CHARGES	1 500 000.00	700 000.00	-781 500.00	2 281 500.00	-52.10
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 500 000.00	1 571 500.00	9 885 580.00	614 420.00	94.15
22020303	NEWSPAPERS	500 000.00	500 000.00	1 000 000.00	-500 000.00	200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 000 000.00	4 000 000.00	12 931 652.50	-2 931 652.50	129.32
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 200 000.00	-1 510 500.00	2 268 850.00	2 931 150.00	43.63
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 000 000.00	3 874 160.00	5 050 242.33	4 949 757.67	50.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 000 000.00	-1 026 000.00	8 746 576.00	1 253 424.00	87.47
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 000 000.00	150 100.00	1 049 100.00	8 950 900.00	10.49
22020501	LOCAL TRAINING	5 000 000.00	-741 645.62	960 294.38	4 039 705.62	19.21
22020601	SECURITY SERVICES	7 000 000.00	3 854 274.00	9 408 507.00	-2 408 507.00	134.41
22020606	LAND USE CHARGES	10 000 000.00	2 000 000.00	8 995 457.13	1 004 542.87	89.95

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22020701	FINANCIAL CONSULTING	10 000 000.00	5 499 999.21	9 999 999.21	0.79	100.00
22020703	LEGAL SERVICES	2 500 000.00	320 000.00	2 381 280.00	118 720.00	95.25
22020801	MOTOR VEHICLE FUEL COST	8 000 000.00	1 277 625.00	8 552 825.00	-552 825.00	106.91
22020803	PLANT / GENERATOR FUEL COST	5 000 000.00	-5 473 473.00	-3 080 805.50	8 080 805.50	-61.62
22020902	INSURANCE PREMIUM	5 000 000.00	4 606 173.00	4 606 173.00	393 827.00	92.12
22021001	REFRESHMENT & MEALS	2 500 000.00	-1 322 100.00	-1 349 900.00	3 849 900.00	-54.00
22021002	HONORARIUM & SITTING ALLOWANCE	15 000 000.00	10 251 652.50	17 285 884.50	-2 285 884.50	115.24
22021003	PUBLICITY & ADVERTISEMENTS	6 474 055.00	3 650 000.00	7 232 913.75	-758 858.75	111.72
22021004	MEDICAL EXPENSES	1 500 000.00	2 600 000.00	4 200 000.00	-2 700 000.00	280.00
22021006	POSTAGES & COURIER SERVICES	500 000.00	500 000.00	1 000 000.00	-500 000.00	200.00
22021007	WELFARE PACKAGES	2 000 000.00	-870 000.00	1 062 500.00	937 500.00	53.13
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 000 000.00	320 000.00	3 941 400.00	1 058 600.00	78.83
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15 600 000.00	3 500 000.00	12 512 500.00	3 087 500.00	80.21
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	198 659 000.00	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	-31 326 500.00	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	-463 888 278.44	6 712 714 751.80	497 469 250 903.74	1.33
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
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>506 069 595 170.76</b>	<b>-154 936 486.41</b>	<b>8 037 194 962.53</b>	<b>498 032 400 208.23</b>	<b>1.59</b>