

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



Report Parameters

Financial Statement:
 Organization Filter: **0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**
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 Show Zero Lines: **No**
 Report Period: **9**
 Report Period: **9**
 Report Year: **2024**

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	104 972 121.65	679 446 424.48	-679 446 424.48	0.00
TOTAL-R	TOTAL REVENUE	0.00	-104 972 121.65	-679 446 424.48	679 446 424.48	0.00
21010101	SALARY	686 252 907.92	77 054 668.21	463 845 470.98	222 407 436.94	67.59
21020201	NHIS	33 758 959.21	494 874.62	3 930 170.15	29 828 789.06	11.64
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67 517 918.42	4 226 598.99	33 165 936.08	34 351 982.34	49.12
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30 000 000.00	0.00	29 927 660.40	72 339.60	99.76
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 000 000.00	0.00	15 496 530.35	4 503 469.65	77.48
22020201	ELECTRICITY CHARGES	14 400 000.00	0.00	5 340 119.70	9 059 880.30	37.08
22020203	INTERNET ACCESS CHARGES	1 500 000.00	0.00	-1 481 500.00	2 981 500.00	-98.77
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 500 000.00	35 000.00	7 477 080.00	3 022 920.00	71.21
22020303	NEWSPAPERS	500 000.00	0.00	500 000.00	0.00	100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 000 000.00	0.00	8 931 652.50	1 068 347.50	89.32
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 200 000.00	0.00	3 054 350.00	2 145 650.00	58.74
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 000 000.00	0.00	1 176 082.33	8 823 917.67	11.76
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10 000 000.00	498 000.00	9 772 576.00	227 424.00	97.73
22020405	MAINTENANCE OF PLANTS/GENERATORS	10 000 000.00	0.00	899 000.00	9 101 000.00	8.99
22020501	LOCAL TRAINING	5 000 000.00	403 340.00	1 351 940.00	3 648 060.00	27.04
22020601	SECURITY SERVICES	7 000 000.00	327 137.00	5 227 096.00	1 772 904.00	74.67

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22020606	LAND USE CHARGES	10 000 000.00	0.00	4 800 587.13	5 199 412.87	48.01
22020701	FINANCIAL CONSULTING	10 000 000.00	0.00	4 500 000.00	5 500 000.00	45.00
22020703	LEGAL SERVICES	2 500 000.00	900 000.00	2 061 280.00	438 720.00	82.45
22020801	MOTOR VEHICLE FUEL COST	8 000 000.00	0.00	5 994 200.00	2 005 800.00	74.93
22020803	PLANT / GENERATOR FUEL COST	5 000 000.00	0.00	2 392 667.50	2 607 332.50	47.85
22020902	INSURANCE PREMIUM	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22021001	REFRESHMENT & MEALS	2 500 000.00	0.00	-27 800.00	2 527 800.00	-1.11
22021002	HONORARIUM & SITTING ALLOWANCE	15 000 000.00	764 400.00	6 584 232.00	8 415 768.00	43.89
22021003	PUBLICITY & ADVERTISEMENTS	6 474 055.00	0.00	3 532 913.75	2 941 141.25	54.57
22021004	MEDICAL EXPENSES	1 500 000.00	100 000.00	1 600 000.00	-100 000.00	106.67
22021006	POSTAGES & COURIER SERVICES	500 000.00	0.00	500 000.00	0.00	100.00
22021007	WELFARE PACKAGES	2 000 000.00	570 000.00	1 932 500.00	67 500.00	96.63
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 000 000.00	0.00	3 221 400.00	1 778 600.00	64.43
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15 600 000.00	0.00	9 012 500.00	6 587 500.00	57.77
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	199 478 000.00	199 478 000.00	300 522 000.00	39.90
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	1 069 360 227.22	1 069 360 227.22	503 112 605 428.32	0.21
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	1 385 538 746.04	1 938 583 372.09	504 131 011 798.67	0.38