

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215015001 | INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN**  
 Organization Filter: **0215015001 | INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN**  
 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **4**  
 Report Year: **2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April**

| Code         | Name   | BUDGET AMOUNT<br>=N= | APRIL ACTUAL<br>=N=    | YEAR TO DATE<br>=N=    | BUDGET BALANCE<br>=N= | EXECUTION<br>% |
|--------------|--|----------------------|------------------------|------------------------|-----------------------|----------------|
| 15010101     | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 155 539 619.36         | 596 786 811.64         | -596 786 811.64       | 0.00           |
| <b>TOTAL</b> | <b>TOTAL REVENUE</b>   | <b>0.00</b>          | <b>-155 539 619.36</b> | <b>-596 786 811.64</b> | <b>596 786 811.64</b> | <b>0.00</b>    |
| 21010101     | SALARY   | 1 532 721 388.00     | 131 161 834.33         | 516 228 898.31         | 1 016 492 489.69      | 33.68          |
| 21020201     | NHIS   | 76 082 383.00        | 5 749 224.42           | 22 939 848.76          | 53 142 534.24         | 30.15          |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 152 164 766.00       | 10 582 179.62          | 41 525 302.10          | 110 639 463.90        | 27.29          |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 9 032 354.00         | 693 240.00             | 1 441 240.00           | 7 591 114.00          | 15.96          |
| 22020201     | ELECTRICITY CHARGES  | 10 531 322.00        | 917 200.00             | 1 758 200.00           | 8 773 122.00          | 16.69          |
| 22020202     | TELEPHONE CHARGES  | 98 000.00            | 0.00                   | 7 500.00               | 90 500.00             | 7.65           |
| 22020203     | INTERNET ACCESS CHARGES                                      | 2 778 744.00         | 36 000.00              | 264 000.00             | 2 514 744.00          | 9.50           |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 2 033 119.00         | 132 320.00             | 309 595.00             | 1 723 524.00          | 15.23          |
| 22020303     | NEWSPAPERS   | 169 427.00           | 12 600.00              | 26 300.00              | 143 127.00            | 15.52          |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 6 185 986.00         | 230 500.00             | 880 700.00             | 5 305 286.00          | 14.24          |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                              | 2 847 133.00         | 125 000.00             | 369 360.00             | 2 477 773.00          | 12.97          |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            | 3 177 707.00         | 7 500.00               | 365 650.00             | 2 812 057.00          | 11.51          |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        | 1 200 804.00         | 63 200.00              | 159 700.00             | 1 041 104.00          | 13.30          |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                             | 3 413 372.00         | 101 500.00             | 579 406.00             | 2 833 966.00          | 16.97          |
| 22020501     | LOCAL TRAINING   | 4 931 464.00         | 245 000.00             | 654 130.00             | 4 277 334.00          | 13.26          |
| 22020601     | SECURITY SERVICES  | 20 010 681.00        | 1 669 000.00           | 3 187 485.50           | 16 823 195.50         | 15.93          |

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|----------|---|----------------------|---------------------|---------------------|-----------------------|----------------|
| 22020701 | FINANCIAL CONSULTING                                | 1 486 909.00         | 15 000.00           | 130 800.00          | 1 356 109.00          | 8.80           |
| 22020801 | MOTOR VEHICLE FUEL COST                             | 2 788 741.00         | 36 000.00           | 107 400.00          | 2 681 341.00          | 3.85           |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST                 | 1 937 119.00         | 24 900.00           | 197 334.00          | 1 739 785.00          | 10.19          |
| 22020803 | PLANT / GENERATOR FUEL COST                         | 3 206 714.00         | 274 000.00          | 274 000.00          | 2 932 714.00          | 8.54           |
| 22020902 | INSURANCE PREMIUM                                   | 2 162 650.00         | 187 533.75          | 187 533.75          | 1 975 116.25          | 8.67           |
| 22020904 | OTHER CRF BANK CHARGES                              | 1 057 222.00         | 0.00                | 85 516.00           | 971 706.00            | 8.09           |
| 22021002 | HONORARIUM & SITTING ALLOWANCE                      | 3 524 840.00         | 30 000.00           | 191 091.00          | 3 333 749.00          | 5.42           |
| 22021003 | PUBLICITY & ADVERTISEMENTS                          | 4 448 377.00         | 0.00                | 369 500.00          | 4 078 877.00          | 8.31           |
| 22021004 | MEDICAL EXPENSES                                    | 735 312.00           | 0.00                | 56 000.00           | 679 312.00            | 7.62           |
| 22021006 | POSTAGES & COURIER SERVICES                         | 772 585.00           | 12 000.00           | 62 000.00           | 710 585.00            | 8.03           |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES                 | 870 175.00           | 59 500.00           | 59 500.00           | 810 675.00            | 6.84           |
| 22021009 | SPORTING ACTIVITIES                                 | 2 097 119.00         | 0.00                | 152 540.00          | 1 944 579.00          | 7.27           |
| 22021010 | DIRECT TEACHING & LABORATORY COST                   | 2 710 826.00         | 227 572.00          | 449 655.00          | 2 261 171.00          | 16.59          |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION           | 2 347 870.00         | 0.00                | 192 500.00          | 2 155 370.00          | 8.20           |
| 23010105 | PURCHASE OF MOTOR VEHICLES                          | 91 582 001.00        | 0.00                | 69 226 945.05       | 22 355 055.95         | 75.59          |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 10 535 567.85        | 0.00                | 0.00                | 10 535 567.85         | 0.00           |
| 23010113 | PURCHASE OF COMPUTERS                               | 445 855.00           | 0.00                | 0.00                | 445 855.00            | 0.00           |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 44 500 794.87        | 0.00                | 0.00                | 44 500 794.87         | 0.00           |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT                  | 43 698 775.00        | 0.00                | 102 661.30          | 43 596 113.70         | 0.23           |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY             | 26 812.00            | 0.00                | 0.00                | 26 812.00             | 0.00           |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES        | 2 340.00             | 0.00                | 0.00                | 2 340.00              | 0.00           |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 102 855 683.96       | 0.00                | 23 796 631.00       | 79 059 052.96         | 23.14          |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                   | 2 645 770.00         | 0.00                | 0.00                | 2 645 770.00          | 0.00           |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 16 095.00            | 0.00                | 0.00                | 16 095.00             | 0.00           |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 21 030 355.25        | 0.00                | 2 500.00            | 21 027 855.25         | 0.01           |
| 23030113 | REHABILITATION / REPAIRS - ROADS                    | 9 943.00             | 0.00                | 0.00                | 9 943.00              | 0.00           |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 2 467 986.00         | 0.00                | 0.00                | 2 467 986.00          | 0.00           |
| 23050101 | RESEARCH AND DEVELOPMENT                            | 500 049 753.07       | 1 406 000.00        | 135 297 346.53      | 364 752 406.54        | 27.06          |

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| 23050102       | COMPUTER SOFTWARE ACQUISITION | 15 212.00               | 0.00                  | 0.00                  | 15 212.00               | 0.00           |
| <b>TOTAL-E</b> | <b>TOTAL EXPENDITURE</b>      | <b>2 822 189 332.00</b> | <b>153 998 804.12</b> | <b>821 638 769.30</b> | <b>2 000 550 562.70</b> | <b>29.11</b>   |