

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



**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: **12**  
 Report Period: **12**  
 Report Year: **2023**

**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	203 959 681.00	1 986 213 625.51	-1 986 213 625.51	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-203 959 681.00</b>	<b>-1 986 213 625.51</b>	<b>1 986 213 625.51</b>	<b>0.00</b>
21010101	SALARY	1 532 721 388.00	139 364 585.18	1 532 721 387.51	0.49	100.00
21020201	NHIS	76 082 383.00	17 852 506.86	76 082 383.00	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152 164 766.00	43 306 048.43	152 164 766.00	0.00	100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 032 354.00	2 424 976.00	8 050 932.10	981 421.90	89.13
22020201	ELECTRICITY CHARGES	10 531 322.00	2 848 840.00	8 705 140.00	1 826 182.00	82.66
22020202	TELEPHONE CHARGES	98 000.00	32 500.00	58 500.00	39 500.00	59.69
22020203	INTERNET ACCESS CHARGES	2 778 744.00	862 500.00	2 458 170.00	320 574.00	88.46
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 033 119.00	629 900.00	1 937 585.00	95 534.00	95.30
22020303	NEWSPAPERS	169 427.00	22 900.00	129 900.00	39 527.00	76.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 185 986.00	1 166 400.00	6 153 500.50	32 485.50	99.47
22020402	MAINTENANCE OF OFFICE FURNITURE	2 847 133.00	634 350.00	2 168 595.00	678 538.00	76.17
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 177 707.00	781 950.00	2 969 010.00	208 697.00	93.43
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 804.00	608 000.00	1 177 970.00	22 834.00	98.10
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 413 372.00	1 230 250.00	2 914 266.00	499 106.00	85.38
22020501	LOCAL TRAINING	4 931 464.00	472 571.00	3 672 466.34	1 258 997.66	74.47
22020601	SECURITY SERVICES	20 010 681.00	3 508 784.83	15 494 968.33	4 515 712.67	77.43
22020701	FINANCIAL CONSULTING	1 486 909.00	401 100.00	1 238 900.00	248 009.00	83.32

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020801	MOTOR VEHICLE FUEL COST	2 788 741.00	596 900.00	2 114 864.01	673 876.99	75.84
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 937 119.00	362 800.00	1 693 484.00	243 635.00	87.42
22020803	PLANT / GENERATOR FUEL COST	3 206 714.00	623 000.00	2 684 580.01	522 133.99	83.72
22020902	INSURANCE PREMIUM	2 162 650.00	462 571.69	1 621 986.44	540 663.56	75.00
22020904	OTHER CRF BANK CHARGES	1 057 222.00	530 949.00	969 115.00	88 107.00	91.67
22021002	HONORARIUM & SITTING ALLOWANCE	3 524 840.00	1 001 000.00	2 817 291.00	707 549.00	79.93
22021003	PUBLICITY & ADVERTISEMENTS	4 448 377.00	1 178 230.97	3 686 380.97	761 996.03	82.87
22021004	MEDICAL EXPENSES	735 312.00	257 539.00	546 539.00	188 773.00	74.33
22021006	POSTAGES & COURIER SERVICES	772 585.00	448 300.00	643 500.00	129 085.00	83.29
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	870 175.00	291 000.00	767 000.00	103 175.00	88.14
22021009	SPORTING ACTIVITIES	2 097 119.00	574 400.00	1 739 640.00	357 479.00	82.95
22021010	DIRECT TEACHING & LABORATORY COST	2 710 826.00	454 000.00	2 250 785.00	460 041.00	83.03
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 347 870.00	765 250.00	1 955 885.00	391 985.00	83.30
23010105	PURCHASE OF MOTOR VEHICLES	91 582 001.00	0.00	69 247 195.43	22 334 805.57	75.61
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10 535 567.85	0.00	6 973 276.25	3 562 291.60	66.19
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	12 288 034.75	32 212 760.12	27.61
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	43 698 775.00	305 000.00	29 453 940.99	14 244 834.01	67.40
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	26 812.00	0.00	10 000.00	16 812.00	37.30
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	200 000.00	77 540 704.54	25 314 979.42	75.39
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	1 828 122.25	19 202 233.00	8.69
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	36 956 939.88	354 249 263.74	145 800 489.33	70.84
23050102	COMPUTER SOFTWARE ACQUISITION	15 212.00	0.00	0.00	15 212.00	0.00

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TOTAL-E	TOTAL EXPENDITURE	2 822 189 332.00	405 937 321.84	2 537 961 307.16	284 228 024.84	89.93