

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



**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: **2**  
 Report Period: **2**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	143 574 211.12	287 849 398.62	-287 849 398.62	0.00
21010101	SALARY	1 532 721 388.00	127 629 166.84	255 882 842.86	1 276 838 545.14	16.69
21020201	NHIS	76 082 383.00	5 694 658.84	11 416 627.21	64 665 755.79	15.01
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152 164 766.00	10 250 385.45	20 549 928.07	131 614 837.93	13.51
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 032 354.00	0.00	0.00	9 032 354.00	0.00
22020201	ELECTRICITY CHARGES	10 531 322.00	0.00	0.00	10 531 322.00	0.00
22020202	TELEPHONE CHARGES	98 000.00	0.00	0.00	98 000.00	0.00
22020203	INTERNET ACCESS CHARGES	2 778 744.00	0.00	0.00	2 778 744.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 033 119.00	0.00	0.00	2 033 119.00	0.00
22020303	NEWSPAPERS	169 427.00	0.00	0.00	169 427.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 185 986.00	0.00	0.00	6 185 986.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2 847 133.00	0.00	0.00	2 847 133.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 177 707.00	0.00	0.00	3 177 707.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 804.00	0.00	0.00	1 200 804.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 413 372.00	0.00	0.00	3 413 372.00	0.00
22020501	LOCAL TRAINING	4 931 464.00	0.00	0.00	4 931 464.00	0.00
22020601	SECURITY SERVICES	20 010 681.00	0.00	0.00	20 010 681.00	0.00
22020701	FINANCIAL CONSULTING	1 486 909.00	0.00	0.00	1 486 909.00	0.00

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22020801	MOTOR VEHICLE FUEL COST	2 788 741.00	0.00	0.00	2 788 741.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 937 119.00	0.00	0.00	1 937 119.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3 206 714.00	0.00	0.00	3 206 714.00	0.00
22020902	INSURANCE PREMIUM	2 162 650.00	0.00	0.00	2 162 650.00	0.00
22020904	OTHER CRF BANK CHARGES	1 057 222.00	0.00	0.00	1 057 222.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3 524 840.00	0.00	0.00	3 524 840.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4 448 377.00	0.00	0.00	4 448 377.00	0.00
22021004	MEDICAL EXPENSES	735 312.00	0.00	0.00	735 312.00	0.00
22021006	POSTAGES & COURIER SERVICES	772 585.00	0.00	0.00	772 585.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	870 175.00	0.00	0.00	870 175.00	0.00
22021009	SPORTING ACTIVITIES	2 097 119.00	0.00	0.00	2 097 119.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	2 710 826.00	0.00	0.00	2 710 826.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 347 870.00	0.00	0.00	2 347 870.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	91 582 001.00	0.00	0.00	91 582 001.00	0.00
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	79 405.49	43 619 369.51	0.18
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	18 809 124.42	84 046 559.54	18.29
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	0.00	21 030 355.25	0.00
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	2 019 672.00	3 219 841.72	496 829 911.35	0.64
23050102	COMPUTER SOFTWARE ACQUISITION	15 212.00	0.00	0.00	15 212.00	0.00