

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



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: **6**
 Report Period: **6**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	165 538 073.72	927 920 797.44	-927 920 797.44	0.00
TOTAL-R	TOTAL REVENUE	0.00	-165 538 073.72	-927 920 797.44	927 920 797.44	0.00
21010101	SALARY	1 532 721 388.00	148 216 958.28	805 313 546.34	727 407 841.66	52.54
21020201	NHIS	76 082 383.00	5 923 498.90	34 808 983.55	41 273 399.45	45.75
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152 164 766.00	11 397 616.54	63 659 124.09	88 505 641.91	41.84
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 032 354.00	137 500.00	2 429 773.00	6 602 581.00	26.90
22020201	ELECTRICITY CHARGES	10 531 322.00	0.00	2 635 830.48	7 895 491.52	25.03
22020202	TELEPHONE CHARGES	98 000.00	0.00	13 500.00	84 500.00	13.78
22020203	INTERNET ACCESS CHARGES	2 778 744.00	171 320.00	607 070.00	2 171 674.00	21.85
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 033 119.00	12 000.00	516 835.00	1 516 284.00	25.42
22020303	NEWSPAPERS	169 427.00	0.00	41 250.00	128 177.00	24.35
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 185 986.00	187 700.00	1 673 500.00	4 512 486.00	27.05
22020402	MAINTENANCE OF OFFICE FURNITURE	2 847 133.00	0.00	717 860.00	2 129 273.00	25.21
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 177 707.00	3 200.00	894 150.00	2 283 557.00	28.14
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 804.00	98 950.00	295 500.00	905 304.00	24.61
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 413 372.00	249 800.00	1 032 116.00	2 381 256.00	30.24
22020501	LOCAL TRAINING	4 931 464.00	112 500.00	1 047 622.00	3 883 842.00	21.24
22020601	SECURITY SERVICES	20 010 681.00	6 000.00	4 855 243.50	15 155 437.50	24.26

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22020701	FINANCIAL CONSULTING	1 486 909.00	30 000.00	371 000.00	1 115 909.00	24.95
22020801	MOTOR VEHICLE FUEL COST	2 788 741.00	166 200.00	550 495.00	2 238 246.00	19.74
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 937 119.00	66 650.00	414 984.00	1 522 135.00	21.42
22020803	PLANT / GENERATOR FUEL COST	3 206 714.00	48 000.00	525 000.00	2 681 714.00	16.37
22020902	INSURANCE PREMIUM	2 162 650.00	0.00	375 067.50	1 787 582.50	17.34
22020904	OTHER CRF BANK CHARGES	1 057 222.00	95 000.00	255 766.00	801 456.00	24.19
22021002	HONORARIUM & SITTING ALLOWANCE	3 524 840.00	11 000.00	765 641.00	2 759 199.00	21.72
22021003	PUBLICITY & ADVERTISEMENTS	4 448 377.00	141 000.00	1 054 000.00	3 394 377.00	23.69
22021004	MEDICAL EXPENSES	735 312.00	0.00	56 000.00	679 312.00	7.62
22021006	POSTAGES & COURIER SERVICES	772 585.00	0.00	125 200.00	647 385.00	16.21
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	870 175.00	0.00	134 500.00	735 675.00	15.46
22021009	SPORTING ACTIVITIES	2 097 119.00	282 000.00	434 540.00	1 662 579.00	20.72
22021010	DIRECT TEACHING & LABORATORY COST	2 710 826.00	43 815.00	675 308.00	2 035 518.00	24.91
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 347 870.00	202 500.00	585 000.00	1 762 870.00	24.92
23010105	PURCHASE OF MOTOR VEHICLES	91 582 001.00	20 250.38	69 247 195.43	22 334 805.57	75.61
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	2 957 778.87	138 255 125.40	361 794 627.67	27.65

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23050102	COMPUTER SOFTWARE ACQUISITION	15 212.00	0.00	0.00	15 212.00	0.00
TOTAL-E	TOTAL EXPENDITURE	2 822 189 332.00	170 581 237.97	1 158 268 518.59	1 663 920 813.41	41.04