

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY



**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: **5**  
 Report Period: **5**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	165 595 912.08	762 382 723.72	-762 382 723.72	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-165 595 912.08</b>	<b>-762 382 723.72</b>	<b>762 382 723.72</b>	<b>0.00</b>
21010101	SALARY	1 532 721 388.00	140 867 689.75	657 096 588.06	875 624 799.94	42.87
21020201	NHIS	76 082 383.00	5 945 635.89	28 885 484.65	47 196 898.35	37.97
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152 164 766.00	10 736 205.45	52 261 507.55	99 903 258.45	34.35
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 032 354.00	851 033.00	2 292 273.00	6 740 081.00	25.38
22020201	ELECTRICITY CHARGES	10 531 322.00	640 000.00	2 398 200.00	8 133 122.00	22.77
22020202	TELEPHONE CHARGES	98 000.00	6 000.00	13 500.00	84 500.00	13.78
22020203	INTERNET ACCESS CHARGES	2 778 744.00	171 750.00	435 750.00	2 342 994.00	15.68
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 033 119.00	195 240.00	504 835.00	1 528 284.00	24.83
22020303	NEWSPAPERS	169 427.00	14 950.00	41 250.00	128 177.00	24.35
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 185 986.00	605 100.00	1 485 800.00	4 700 186.00	24.02
22020402	MAINTENANCE OF OFFICE FURNITURE	2 847 133.00	348 500.00	717 860.00	2 129 273.00	25.21
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 177 707.00	525 300.00	890 950.00	2 286 757.00	28.04
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 804.00	36 850.00	196 550.00	1 004 254.00	16.37
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 413 372.00	202 910.00	782 316.00	2 631 056.00	22.92
22020501	LOCAL TRAINING	4 931 464.00	280 992.00	935 122.00	3 996 342.00	18.96
22020601	SECURITY SERVICES	20 010 681.00	1 661 758.00	4 849 243.50	15 161 437.50	24.23

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22020701	FINANCIAL CONSULTING	1 486 909.00	210 200.00	341 000.00	1 145 909.00	22.93
22020801	MOTOR VEHICLE FUEL COST	2 788 741.00	276 895.00	384 295.00	2 404 446.00	13.78
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 937 119.00	151 000.00	348 334.00	1 588 785.00	17.98
22020803	PLANT / GENERATOR FUEL COST	3 206 714.00	203 000.00	477 000.00	2 729 714.00	14.88
22020902	INSURANCE PREMIUM	2 162 650.00	187 533.75	375 067.50	1 787 582.50	17.34
22020904	OTHER CRF BANK CHARGES	1 057 222.00	75 250.00	160 766.00	896 456.00	15.21
22021002	HONORARIUM & SITTING ALLOWANCE	3 524 840.00	563 550.00	754 641.00	2 770 199.00	21.41
22021003	PUBLICITY & ADVERTISEMENTS	4 448 377.00	543 500.00	913 000.00	3 535 377.00	20.52
22021004	MEDICAL EXPENSES	735 312.00	0.00	56 000.00	679 312.00	7.62
22021006	POSTAGES & COURIER SERVICES	772 585.00	63 200.00	125 200.00	647 385.00	16.21
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	870 175.00	75 000.00	134 500.00	735 675.00	15.46
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	181 838.00	631 493.00	2 079 333.00	23.30
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 347 870.00	190 000.00	382 500.00	1 965 370.00	16.29
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 - AGRICICULTURAL 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	0.00	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>165 810 880.84</b>	<b>987 449 650.14</b>	<b>1 834 739 681.86</b>	<b>34.99</b>