

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



**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: **10**  
 Report Period: **10**  
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	202 370 443.61	1 616 770 063.49	-1 616 770 063.49	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-202 370 443.61	-1 616 770 063.49	1 616 770 063.49	0.00
21010101	SALARY	1 532 721 388.00	308 787 987.95	1 393 356 802.33	139 364 585.67	90.91
21020201	NHIS	76 082 383.00	11 704 069.17	58 229 876.14	17 852 506.86	76.54
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152 164 766.00	23 903 908.53	108 858 717.57	43 306 048.43	71.54
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 032 354.00	586 900.00	4 774 456.10	4 257 897.90	52.86
22020201	ELECTRICITY CHARGES	10 531 322.00	683 000.00	5 049 800.00	5 481 522.00	47.95
22020202	TELEPHONE CHARGES	98 000.00	0.00	26 000.00	72 000.00	26.53
22020203	INTERNET ACCESS CHARGES	2 778 744.00	260 200.00	1 416 170.00	1 362 574.00	50.96
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 033 119.00	158 000.00	1 015 185.00	1 017 934.00	49.93
22020303	NEWSPAPERS	169 427.00	13 300.00	80 650.00	88 777.00	47.60
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 185 986.00	585 500.00	4 520 100.50	1 665 885.50	73.07
22020402	MAINTENANCE OF OFFICE FURNITURE	2 847 133.00	0.00	1 025 110.00	1 822 023.00	36.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 177 707.00	248 500.00	1 827 200.00	1 350 507.00	57.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 804.00	63 500.00	569 970.00	630 834.00	47.47
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 413 372.00	76 500.00	1 403 116.00	2 010 256.00	41.11
22020501	LOCAL TRAINING	4 931 464.00	406 000.00	2 277 245.34	2 654 218.66	46.18

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22020601	SECURITY SERVICES	20 010 681.00	1 712 726.00	8 684 910.00	11 325 771.00	43.40
22020701	FINANCIAL CONSULTING	1 486 909.00	0.00	613 400.00	873 509.00	41.25
22020801	MOTOR VEHICLE FUEL COST	2 788 741.00	112 300.00	1 128 665.00	1 660 076.00	40.47
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 937 119.00	0.00	876 934.00	1 060 185.00	45.27
22020803	PLANT / GENERATOR FUEL COST	3 206 714.00	352 110.01	1 491 780.01	1 714 933.99	46.52
22020902	INSURANCE PREMIUM	2 162 650.00	0.00	562 601.25	1 600 048.75	26.01
22020904	OTHER CRF BANK CHARGES	1 057 222.00	0.00	438 166.00	619 056.00	41.45
22021002	HONORARIUM & SITTING ALLOWANCE	3 524 840.00	198 000.00	1 585 291.00	1 939 549.00	44.97
22021003	PUBLICITY & ADVERTISEMENTS	4 448 377.00	280 000.00	2 130 650.00	2 317 727.00	47.90
22021004	MEDICAL EXPENSES	735 312.00	0.00	289 000.00	446 312.00	39.30
22021006	POSTAGES & COURIER SERVICES	772 585.00	70 000.00	195 200.00	577 385.00	25.27
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	870 175.00	0.00	361 500.00	508 675.00	41.54
22021009	SPORTING ACTIVITIES	2 097 119.00	0.00	863 740.00	1 233 379.00	41.19
22021010	DIRECT TEACHING & LABORATORY COST	2 710 826.00	209 550.00	1 325 799.00	1 385 027.00	48.91
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 347 870.00	117 000.00	1 089 535.00	1 258 335.00	46.41
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	0.00	29 148 940.99	14 549 834.01	66.70
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	0.00	77 340 704.54	25 514 979.42	75.19
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	330 000.00	1 587 166.00	19 443 189.25	7.55
23030113	REHABILITATION / REPAIRS - ROADS	9 943.00	0.00	0.00	9 943.00	0.00

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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	6 218 050.00	253 685 882.17	246 363 870.90	50.73
23050102	COMPUTER SOFTWARE ACQUISITION	15 212.00	0.00	0.00	15 212.00	0.00
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>2 822 189 332.00</b>	<b>357 077 101.66</b>	<b>2 056 348 770.37</b>	<b>765 840 561.63</b>	<b>72.86</b>