

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



**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:

**9**

Report Period:

**9**

Report Year:

**2023**

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

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	158 118 284.04	1 414 399 619.88	-1 414 399 619.88	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-158 118 284.04</b>	<b>-1 414 399 619.88</b>	<b>1 414 399 619.88</b>	<b>0.00</b>
21010101	SALARY	1 532 721 388.00	0.00	1 084 568 814.38	448 152 573.62	70.76
21020201	NHIS	76 082 383.00	0.00	46 525 806.97	29 556 576.03	61.15
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152 164 766.00	0.00	84 954 809.04	67 209 956.96	55.83
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 032 354.00	312 170.00	4 187 556.10	4 844 797.90	46.36
22020201	ELECTRICITY CHARGES	10 531 322.00	506 300.00	4 366 800.00	6 164 522.00	41.46
22020202	TELEPHONE CHARGES	98 000.00	0.00	26 000.00	72 000.00	26.53
22020203	INTERNET ACCESS CHARGES	2 778 744.00	5 000.00	1 155 970.00	1 622 774.00	41.60
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 033 119.00	87 600.00	857 185.00	1 175 934.00	42.16
22020303	NEWSPAPERS	169 427.00	0.00	67 350.00	102 077.00	39.75
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 185 986.00	386 500.00	3 934 600.50	2 251 385.50	63.61
22020402	MAINTENANCE OF OFFICE FURNITURE	2 847 133.00	180 500.00	1 025 110.00	1 822 023.00	36.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 177 707.00	234 200.00	1 578 700.00	1 599 007.00	49.68
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 200 804.00	156 470.00	506 470.00	694 334.00	42.18
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 413 372.00	15 000.00	1 326 616.00	2 086 756.00	38.87
22020501	LOCAL TRAINING	4 931 464.00	120 020.00	1 871 245.34	3 060 218.66	37.95
22020601	SECURITY SERVICES	20 010 681.00	5 000.00	6 972 184.00	13 038 497.00	34.84

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



Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020701	FINANCIAL CONSULTING	1 486 909.00	130 500.00	613 400.00	873 509.00	41.25
22020801	MOTOR VEHICLE FUEL COST	2 788 741.00	212 870.00	1 016 365.00	1 772 376.00	36.45
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 937 119.00	169 850.00	876 934.00	1 060 185.00	45.27
22020803	PLANT / GENERATOR FUEL COST	3 206 714.00	224 120.00	1 139 670.00	2 067 044.00	35.54
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	310 350.00	1 387 291.00	2 137 549.00	39.36
22021003	PUBLICITY & ADVERTISEMENTS	4 448 377.00	10 000.00	1 850 650.00	2 597 727.00	41.60
22021004	MEDICAL EXPENSES	735 312.00	48 000.00	289 000.00	446 312.00	39.30
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	212 000.00	361 500.00	508 675.00	41.54
22021009	SPORTING ACTIVITIES	2 097 119.00	39 950.00	863 740.00	1 233 379.00	41.19
22021010	DIRECT TEACHING & LABORATORY COST	2 710 826.00	0.00	1 116 249.00	1 594 577.00	41.18
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 347 870.00	195 035.00	972 535.00	1 375 335.00	41.42
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	12 288 034.75	12 288 034.75	32 212 760.12	27.61
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	43 698 775.00	29 046 279.69	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	10 830 832.48	75 844 450.74	27 011 233.22	73.74
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	1 254 666.00	1 257 166.00	19 773 189.25	5.98
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	51 590 042.29	247 467 832.17	252 581 920.90	49.49

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



Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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>108 571 290.21</b>	<b>1 697 775 414.91</b>	<b>1 124 413 917.09</b>	<b>60.16</b>