

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215011001 | NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN**  
 Organization Filter: **0215011001 | NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN**  
 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **4**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	148 457 469.08	590 092 558.77	-590 092 558.77	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-148 457 469.08</b>	<b>-590 092 558.77</b>	<b>590 092 558.77</b>	<b>0.00</b>
21010101	SALARY	1 544 998 507.00	131 277 411.04	463 703 686.10	1 081 294 820.90	30.01
21020201	NHIS	77 249 925.00	1 263 382.84	3 856 046.87	73 393 878.13	4.99
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	154 499 851.00	11 580 513.39	35 350 366.40	119 149 484.60	22.88
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 827 386.00	0.00	0.00	3 827 386.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 426 343.00	29 400.00	544 161.25	4 882 181.75	10.03
22020201	ELECTRICITY CHARGES	3 446 757.00	966 807.86	1 329 757.41	2 116 999.59	38.58
22020203	INTERNET ACCESS CHARGES	1 644 645.00	0.00	290 000.00	1 354 645.00	17.63
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 714 773.00	21 000.00	253 000.00	1 461 773.00	14.75
22020302	BOOKS	350 000.00	0.00	0.00	350 000.00	0.00
22020303	NEWSPAPERS	400 000.00	0.00	0.00	400 000.00	0.00
22020304	MAGAZINES & PERIODICALS	273 348.00	0.00	0.00	273 348.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	250 000.00	0.00	0.00	250 000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	150 000.00	0.00	0.00	150 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000.00	34 700.00	108 200.00	1 691 800.00	6.01
22020402	MAINTENANCE OF OFFICE FURNITURE	1 322 322.00	0.00	0.00	1 322 322.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 380 000.00	0.00	0.00	1 380 000.00	0.00

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



Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 620 000.00	0.00	0.00	1 620 000.00	0.00
22020501	LOCAL TRAINING	1 500 000.00	59 000.00	532 000.00	968 000.00	35.47
22020601	SECURITY SERVICES	16 750 000.00	2 295 000.00	3 897 800.00	12 852 200.00	23.27
22020703	LEGAL SERVICES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020709	AUDITING OF ACCOUNTS	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 066 837.00	17 500.00	17 500.00	2 049 337.00	0.85
22020803	PLANT / GENERATOR FUEL COST	1 600 000.00	383 250.00	383 250.00	1 216 750.00	23.95
22020902	INSURANCE PREMIUM	700 000.00	0.00	0.00	700 000.00	0.00
22021001	REFRESHMENT & MEALS	2 523 808.00	25 000.00	557 200.00	1 966 608.00	22.08
22021002	HONORARIUM & SITTING ALLOWANCE	1 083 856.00	0.00	0.00	1 083 856.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1 412 700.00	0.00	0.00	1 412 700.00	0.00
22021007	WELFARE PACKAGES	2 022 322.00	0.00	252 500.00	1 769 822.00	12.49
22021009	SPORTING ACTIVITIES	585 269.00	0.00	0.00	585 269.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 200 000.00	0.00	153 441.12	2 046 558.88	6.97
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 500 000.00	972 500.00	1 535 850.00	964 150.00	61.43
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	82 266 101.91	0.00	18 646 272.25	63 619 829.66	22.67
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	419 788.00	0.00	120 000.00	299 788.00	28.59
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17 106 537.00	0.00	0.00	17 106 537.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	980 387 235.36	72 124.44	38 142 905.66	942 244 329.70	3.89
23030113	REHABILITATION / REPAIRS - ROADS	16 554 955.26	0.00	0.00	16 554 955.26	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1 985 289.00	0.00	0.00	1 985 289.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1 647 737 323.56	0.00	67 934 204.42	1 579 803 119.14	4.12
23050103	MONITORING AND EVALUATION	3 238 892.91	0.00	0.00	3 238 892.91	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>4 588 494 772.00</b>	<b>148 997 589.57</b>	<b>637 608 141.48</b>	<b>3 950 886 630.52</b>	<b>13.90</b>