

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



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: **2**
 Report Period: **2**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	144 453 008.55	292 515 365.47	-292 515 365.47	0.00
21010101	SALARY	1 544 998 507.00	107 693 160.33	202 293 014.49	1 342 705 492.51	13.09
21020201	NHIS	77 249 925.00	1 326 448.96	1 326 448.96	75 923 476.04	1.72
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	154 499 851.00	12 170 773.12	12 170 773.12	142 329 077.88	7.88
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	0.00	0.00	5 426 343.00	0.00
22020201	ELECTRICITY CHARGES	3 446 757.00	0.00	0.00	3 446 757.00	0.00
22020203	INTERNET ACCESS CHARGES	1 644 645.00	0.00	0.00	1 644 645.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 714 773.00	0.00	0.00	1 714 773.00	0.00
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	0.00	0.00	1 800 000.00	0.00
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
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 620 000.00	0.00	0.00	1 620 000.00	0.00

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22020501	LOCAL TRAINING	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020601	SECURITY SERVICES	16 750 000.00	0.00	0.00	16 750 000.00	0.00
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	0.00	0.00	2 066 837.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1 600 000.00	0.00	0.00	1 600 000.00	0.00
22020902	INSURANCE PREMIUM	700 000.00	0.00	0.00	700 000.00	0.00
22021001	REFRESHMENT & MEALS	2 523 808.00	0.00	0.00	2 523 808.00	0.00
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	0.00	2 022 322.00	0.00
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	0.00	2 200 000.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 500 000.00	0.00	0.00	2 500 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	82 266 101.91	8 645 354.54	8 645 354.54	73 620 747.37	10.51
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	419 788.00	0.00	0.00	419 788.00	0.00
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	31 013 367.92	31 013 367.92	949 373 867.44	3.16
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	43 312 727.57	46 172 727.57	1 601 564 595.99	2.80
23050103	MONITORING AND EVALUATION	3 238 892.91	0.00	0.00	3 238 892.91	0.00