

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



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: **1**
 Report Period: **1**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - JANUARY

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	129 160 235.20	129 160 235.20	-129 160 235.20	0.00
21010101	SALARY	1 444 028 462.00	74 207 018.85	74 207 018.85	1 369 821 443.15	5.14
21020201	NHIS	71 647 737.00	0.00	0.00	71 647 737.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	143 295 474.00	0.00	0.00	143 295 474.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 426 343.00	0.00	0.00	5 426 343.00	0.00
22020201	ELECTRICITY CHARGES	3 482 149.00	0.00	0.00	3 482 149.00	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	2 214 773.00	0.00	0.00	2 214 773.00	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
22020402	MAINTENANCE OF OFFICE FURNITURE	1 822 322.00	0.00	0.00	1 822 322.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	342 634.00	0.00	0.00	342 634.00	0.00
22020413	MAINTENANCE OF STREET LIGHTS	115 224.00	0.00	0.00	115 224.00	0.00
22020501	LOCAL TRAINING	3 827 386.00	0.00	0.00	3 827 386.00	0.00
22020601	SECURITY SERVICES	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020703	LEGAL SERVICES	1 317 736.00	0.00	0.00	1 317 736.00	0.00

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22020709	AUDITING OF ACCOUNTS	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 666 837.00	0.00	0.00	2 666 837.00	0.00
22020902	INSURANCE PREMIUM	1 274 107.00	0.00	0.00	1 274 107.00	0.00
22021001	REFRESHMENT & MEALS	1 331 965.00	0.00	0.00	1 331 965.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1 303 856.00	0.00	0.00	1 303 856.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	712 700.00	0.00	0.00	712 700.00	0.00
22021007	WELFARE PACKAGES	1 322 322.00	0.00	0.00	1 322 322.00	0.00
22021009	SPORTING ACTIVITIES	685 269.00	0.00	0.00	685 269.00	0.00
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	924 228.00	0.00	0.00	924 228.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 000 000.00	0.00	0.00	2 000 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	240 216 874.60	439 111.95	439 111.95	239 777 762.65	0.18
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1 560 021.00	0.00	0.00	1 560 021.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17 446 537.00	0.00	0.00	17 446 537.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	307 131 874.70	18 445 251.47	18 445 251.47	288 686 623.23	6.01
23030113	REHABILITATION / REPAIRS - ROADS	33 276 848.00	0.00	0.00	33 276 848.00	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	2 053 964 635.30	19 066 553.59	19 066 553.59	2 034 898 081.71	0.93
23050103	MONITORING AND EVALUATION	16 678 639.20	0.00	0.00	16 678 639.20	0.00