

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



**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: **3**  
 Report Period: **3**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	149 119 724.22	441 635 089.69	-441 635 089.69	0.00
21010101	SALARY	1 544 998 507.00	130 133 260.57	332 426 275.06	1 212 572 231.94	21.52
21020201	NHIS	77 249 925.00	1 266 215.07	2 592 664.03	74 657 260.97	3.36
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	154 499 851.00	11 599 079.89	23 769 853.01	130 729 997.99	15.39
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	514 761.25	514 761.25	4 911 581.75	9.49
22020201	ELECTRICITY CHARGES	3 446 757.00	362 949.55	362 949.55	3 083 807.45	10.53
22020203	INTERNET ACCESS CHARGES	1 644 645.00	290 000.00	290 000.00	1 354 645.00	17.63
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 714 773.00	232 000.00	232 000.00	1 482 773.00	13.53
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	73 500.00	73 500.00	1 726 500.00	4.08
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	473 000.00	473 000.00	1 027 000.00	31.53
22020601	SECURITY SERVICES	16 750 000.00	1 602 800.00	1 602 800.00	15 147 200.00	9.57
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	532 200.00	532 200.00	1 991 608.00	21.09
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	252 500.00	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	153 441.12	153 441.12	2 046 558.88	6.97
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 500 000.00	563 350.00	563 350.00	1 936 650.00	22.53
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	82 266 101.91	10 000 917.71	18 646 272.25	63 619 829.66	22.67
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	419 788.00	120 000.00	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	7 057 413.30	38 070 781.22	942 316 454.14	3.88
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	21 761 476.85	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