

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



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: **5**
 Report Period: **5**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	148 839 294.90	738 931 853.67	-738 931 853.67	0.00
TOTAL-R	TOTAL REVENUE	0.00	-148 839 294.90	-738 931 853.67	738 931 853.67	0.00
21010101	SALARY	1 544 998 507.00	145 674 206.56	609 377 892.66	935 620 614.34	39.44
21020201	NHIS	77 249 925.00	0.00	3 856 046.87	73 393 878.13	4.99
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	154 499 851.00	0.00	35 350 366.40	119 149 484.60	22.88
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 827 386.00	121 250.00	121 250.00	3 706 136.00	3.17
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 426 343.00	939 375.00	1 483 536.25	3 942 806.75	27.34
22020201	ELECTRICITY CHARGES	3 446 757.00	820 905.61	2 150 663.02	1 296 093.98	62.40
22020203	INTERNET ACCESS CHARGES	1 644 645.00	40 000.00	330 000.00	1 314 645.00	20.07
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 714 773.00	291 800.00	544 800.00	1 169 973.00	31.77
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	37 075.00	37 075.00	236 273.00	13.56
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	225 200.00	333 400.00	1 466 600.00	18.52
22020402	MAINTENANCE OF OFFICE FURNITURE	1 322 322.00	14 500.00	14 500.00	1 307 822.00	1.10
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 380 000.00	38 700.00	38 700.00	1 341 300.00	2.80

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22020405	MAINTENANCE OF PLANTS/GENERATORS	1 620 000.00	280 000.00	280 000.00	1 340 000.00	17.28
22020501	LOCAL TRAINING	1 500 000.00	96 125.00	628 125.00	871 875.00	41.88
22020601	SECURITY SERVICES	16 750 000.00	130 000.00	4 027 800.00	12 722 200.00	24.05
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	5 000.00	22 500.00	2 044 337.00	1.09
22020803	PLANT / GENERATOR FUEL COST	1 600 000.00	0.00	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	314 100.00	871 300.00	1 652 508.00	34.52
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	65 000.00	317 500.00	1 704 822.00	15.70
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	813 000.00	2 348 850.00	151 150.00	93.95
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	0.00	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	62 500.00	67 996 704.42	1 579 740 619.14	4.13
23050103	MONITORING AND EVALUATION	3 238 892.91	0.00	0.00	3 238 892.91	0.00
TOTAL-E	TOTAL EXPENDITURE	4 588 494 772.00	149 968 737.17	787 576 878.65	3 800 917 893.35	17.16