

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



**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: **11**  
 Report Period: **11**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	156 888 804.27	1 642 908 145.13	-1 642 908 145.13	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-156 888 804.27</b>	<b>-1 642 908 145.13</b>	<b>1 642 908 145.13</b>	<b>0.00</b>
21010101	SALARY	1 544 998 507.00	146 213 541.60	1 449 805 985.43	95 192 521.57	93.84
21020201	NHIS	77 249 925.00	1 283 598.25	10 227 078.22	67 022 846.78	13.24
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	154 499 851.00	11 616 189.71	93 433 268.31	61 066 582.69	60.47
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 827 386.00	2 133 000.00	2 293 550.00	1 533 836.00	59.92
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 426 343.00	1 216 800.00	4 564 302.25	862 040.75	84.11
22020201	ELECTRICITY CHARGES	3 446 757.00	0.00	2 931 440.59	515 316.41	85.05
22020203	INTERNET ACCESS CHARGES	1 644 645.00	90 000.00	1 152 390.00	492 255.00	70.07
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 714 773.00	547 000.00	1 523 500.00	191 273.00	88.85
22020302	BOOKS	350 000.00	0.00	0.00	350 000.00	0.00
22020303	NEWSPAPERS	400 000.00	0.00	208 700.00	191 300.00	52.18
22020304	MAGAZINES & PERIODICALS	273 348.00	0.00	205 075.00	68 273.00	75.02
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	49 000.00	996 777.45	803 222.55	55.38
22020402	MAINTENANCE OF OFFICE FURNITURE	1 322 322.00	358 500.00	373 000.00	949 322.00	28.21
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 380 000.00	330 000.00	632 800.00	747 200.00	45.86
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 620 000.00	41 500.00	1 456 861.25	163 138.75	89.93

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020501	LOCAL TRAINING	1 500 000.00	315 250.00	1 331 375.00	168 625.00	88.76
22020601	SECURITY SERVICES	16 750 000.00	2 360 000.00	14 300 300.00	2 449 700.00	85.37
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	162 500.00	2 337 500.00	6.50
22020801	MOTOR VEHICLE FUEL COST	2 066 837.00	149 098.00	896 974.00	1 169 863.00	43.40
22020803	PLANT / GENERATOR FUEL COST	1 600 000.00	32 400.00	713 150.00	886 850.00	44.57
22020902	INSURANCE PREMIUM	700 000.00	0.00	0.00	700 000.00	0.00
22021001	REFRESHMENT & MEALS	2 523 808.00	383 050.00	1 815 850.00	707 958.00	71.95
22021002	HONORARIUM & SITTING ALLOWANCE	1 083 856.00	109 300.00	245 800.00	838 056.00	22.68
22021003	PUBLICITY & ADVERTISEMENTS	1 412 700.00	200 000.00	210 000.00	1 202 700.00	14.87
22021007	WELFARE PACKAGES	2 022 322.00	0.00	1 688 028.30	334 293.70	83.47
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	639 741.12	1 560 258.88	29.08
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2 500 000.00	40 000.00	2 433 850.00	66 150.00	97.35
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	82 266 101.91	1 292 146.00	46 247 794.28	36 018 307.63	56.22
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	327 000 903.00	844 954 269.41	135 432 965.95	86.19
23030113	REHABILITATION / REPAIRS - ROADS	16 554 955.26	0.00	3 492 384.00	13 062 571.26	21.10
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	157 589 264.68	1 490 148 058.88	9.56
23050103	MONITORING AND EVALUATION	3 238 892.91	0.00	2 849 876.00	389 016.91	87.99
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>4 588 494 772.00</b>	<b>495 761 276.56</b>	<b>2 649 495 885.29</b>	<b>1 938 998 886.71</b>	<b>57.74</b>