

**GIFMIS - FORTH QUARTER BUDGET  
PERFORMANCE BY ECONOMIC CLASSIFICATION**



**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: **12**  
 Report Period: **12**  
 Report Year: **2024**

**FORTH QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	4TH QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	521 939 594.89	2 013 647 127.11	-2 013 647 127.11	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-521 939 594.89</b>	<b>-2 013 647 127.11</b>	<b>2 013 647 127.11</b>	<b>0.00</b>
21010101	SALARY	1 609 538 118.75	384 937 919.57	1 609 538 118.12	0.63	100.00
21020201	NHIS	79 923 219.75	69 564 081.32	79 923 219.75	0.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	159 846 439.50	66 809 747.77	159 846 439.50	0.00	100.00
22010103	DEATH BENEFITS	1 600 000.00	1 595 000.00	1 600 000.00	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 500 000.00	1 969 845.00	5 499 470.00	530.00	99.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 000 000.00	164 291.00	2 995 799.00	4 201.00	99.86
22020106	DEPORTATION AND REPATRIATION	2 500 000.00	2 500 000.00	2 500 000.00	0.00	100.00
22020201	ELECTRICITY CHARGES	18 000 000.00	5 622 140.54	16 152 548.56	1 847 451.44	89.74
22020203	INTERNET ACCESS CHARGES	3 500 000.00	2 425 975.00	3 489 575.00	10 425.00	99.70
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 000 000.00	3 529 380.00	4 992 080.00	7 920.00	99.84
22020302	BOOKS	250 000.00	32 000.00	250 000.00	0.00	100.00
22020303	NEWSPAPERS	400 000.00	50 000.00	397 800.00	2 200.00	99.45
22020307	DRUGS & MEDICAL SUPPLIES	750 000.00	650 350.00	749 630.00	370.00	99.95
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000.00	115 900.00	998 867.00	1 133.00	99.89
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000.00	209 700.00	996 700.00	3 300.00	99.67

**GIFMIS - FORTH QUARTER BUDGET  
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Code	Name	BUDGET AMOUNT =N=	4TH QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000.00	25 200.00	999 400.00	600.00	99.94
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 500 000.00	290 900.00	1 497 900.00	2 100.00	99.86
22020501	LOCAL TRAINING	2 100 000.00	81 125.00	2 096 200.00	3 800.00	99.82
22020601	SECURITY SERVICES	20 010 596.00	972 000.00	20 008 500.00	2 096.00	99.99
22020703	LEGAL SERVICES	450 000.00	249 000.00	449 000.00	1 000.00	99.78
22020708	MEDICAL CONSULTING	1 000 000.00	1 000 000.00	1 000 000.00	0.00	100.00
22020709	AUDITING OF ACCOUNTS	2 500 000.00	2 498 625.00	2 498 625.00	1 375.00	99.95
22020801	MOTOR VEHICLE FUEL COST	4 000 000.00	2 191 652.00	3 981 839.00	18 161.00	99.55
22020803	PLANT / GENERATOR FUEL COST	3 000 000.00	1 246 600.00	2 997 600.00	2 400.00	99.92
22020902	INSURANCE PREMIUM	2 000 000.00	2 000 000.00	2 000 000.00	0.00	100.00
22021001	REFRESHMENT & MEALS	1 500 000.00	54 716.87	1 497 916.87	2 083.13	99.86
22021002	HONORARIUM & SITTING ALLOWANCE	2 000 000.00	721 067.06	1 996 177.06	3 822.94	99.81
22021003	PUBLICITY & ADVERTISEMENTS	1 000 000.00	131 700.00	998 350.00	1 650.00	99.84
22021007	WELFARE PACKAGES	5 500 000.00	168 798.00	5 498 848.00	1 152.00	99.98
22021009	SPORTING ACTIVITIES	1 500 000.00	518 532.00	1 499 532.00	468.00	99.97
22021017	ANTI-CORRUPTION	1 500 000.00	976 000.00	1 499 000.00	1 000.00	99.93
22021029	MONITORING ACTIVITIES & FOLLOW UP	6 500 000.00	1 096 600.00	6 499 050.00	950.00	99.99
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3 000 000.00	20 000.00	2 997 500.00	2 500.00	99.92
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100 184 634.00	-44 026 887.00	8 620 826.00	91 563 808.00	8.60
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	299 788.00	0.00	291 350.00	8 438.00	97.19
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17 106 537.00	0.00	21 000.00	17 085 537.00	0.12
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	272 297 515.00	-337 707 862.14	-25 543 012.52	297 840 527.52	-9.38
23030113	REHABILITATION / REPAIRS - ROADS	20 118 571.00	0.00	9 267 560.43	10 851 010.57	46.06
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1 985 289.00	0.00	0.00	1 985 289.00	0.00
23050101	RESEARCH AND DEVELOPMENT	231 800 779 581.03	-306 978 201.05	1 622 656 150.59	230 178 123 430.44	0.70
23050103	MONITORING AND EVALUATION	19 389 016.00	220 000.00	3 992 900.00	15 396 116.00	20.59

**GIFMIS - FORTH QUARTER BUDGET  
 PERFORMANCE BY ECONOMIC CLASSIFICATION**



Code	Name	BUDGET AMOUNT =N=	4TH QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	234 245 808 059.14	-72 295 349.95	3 631 031 213.47	230 614 776 845.67	1.55