

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



Report Parameters

Financial Statement:
 Organization Filter: **0222031001 | NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**
 Organization Filter: **0222031001 | NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **6**
 Report Year: **2019**

SECOND QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	29 807 177.59	38 140 511.01	-38 140 511.01	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-29 807 177.59	-38 140 511.01	38 140 511.01	0.00
21010101	SALARY	140 165 448.00	0.00	0.00	140 165 448.00	0.00
21020201	NHIS	7 008 272.00	0.00	0.00	7 008 272.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10 512 409.00	0.00	0.00	10 512 409.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25 000 000.00	1 226 342.00	1 388 742.00	23 611 258.00	5.55
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40 560 070.00	1 598 000.00	3 879 428.00	36 680 642.00	9.56
22020201	ELECTRICITY CHARGES	2 900 000.00	0.00	0.00	2 900 000.00	0.00
22020202	TELEPHONE CHARGES	12 127 939.00	500 000.00	500 000.00	11 627 939.00	4.12
22020203	INTERNET ACCESS CHARGES	3 850 000.00	0.00	0.00	3 850 000.00	0.00
22020205	WATER RATES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5 000 000.00	900 390.00	900 390.00	4 099 610.00	18.01
22020302	BOOKS	2 548 503.00	80 000.00	80 000.00	2 468 503.00	3.14
22020303	NEWSPAPERS	2 225 000.00	0.00	0.00	2 225 000.00	0.00
22020304	MAGAZINES & PERIODICALS	2 804 244.00	240 000.00	240 000.00	2 564 244.00	8.56
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 970 976.00	225 000.00	225 000.00	3 745 976.00	5.67
22020306	PRINTING OF SECURITY DOCUMENTS	10 500 000.00	0.00	0.00	10 500 000.00	0.00

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 250 000.00	0.00	0.00	4 250 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4 850 000.00	249 000.00	349 000.00	4 501 000.00	7.20
22020405	MAINTENANCE OF PLANTS/GENERATORS	6 250 000.00	0.00	0.00	6 250 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3 815 142.00	240 000.00	300 000.00	3 515 142.00	7.86
22020501	LOCAL TRAINING	24 000 000.00	4 140 000.00	4 140 000.00	19 860 000.00	17.25
22020601	SECURITY SERVICES	5 639 455.00	150 000.00	150 000.00	5 489 455.00	2.66
22020703	LEGAL SERVICES	5 176 854.00	0.00	0.00	5 176 854.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4 628 122.00	159 500.00	159 500.00	4 468 622.00	3.45
22020803	PLANT / GENERATOR FUEL COST	2 200 000.00	0.00	0.00	2 200 000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	9 975.00	13 860.00	-13 860.00	0.00
22021001	REFRESHMENT & MEALS	2 089 876.00	465 000.00	465 000.00	1 624 876.00	22.25
22021002	HONORARIUM & SITTING ALLOWANCE	12 704 630.00	600 000.00	600 000.00	12 104 630.00	4.72
22021003	PUBLICITY & ADVERTISEMENTS	14 000 000.00	0.00	0.00	14 000 000.00	0.00
22021004	MEDICAL EXPENSES	14 399 950.00	0.00	0.00	14 399 950.00	0.00
22021006	POSTAGES & COURIER SERVICES	2 009 240.00	0.00	362 025.00	1 647 215.00	18.02
22021007	WELFARE PACKAGES	21 000 000.00	4 610 000.00	5 145 000.00	15 855 000.00	24.50
23010105	PURCHASE OF MOTOR VEHICLES	19 950 000.00	0.00	0.00	19 950 000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	27 462 800.00	0.00	0.00	27 462 800.00	0.00
23050101	RESEARCH AND DEVELOPMENT	673 178 000.00	53 130 074.00	75 150 540.00	598 027 460.00	11.16
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	1 118 276 930.00	68 523 281.00	94 048 485.00	1 024 228 445.00	8.41