

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



Report Parameters

Financial Statement:
 Organization Filter: **0215053001 | NIGERIA AGRICULTURAL QUARANTINE SERVICE**
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 Show Zero Lines: **No**
 Report Period: **7**
 Report Period: **7**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	110 299 819.24	738 190 764.52	-738 190 764.52	0.00
TOTAL-R	TOTAL REVENUE	0.00	-110 299 819.24	-738 190 764.52	738 190 764.52	0.00
21010101	SALARY	1 184 902 289.00	83 275 423.59	625 631 013.37	559 271 275.63	52.80
21020201	NHIS	59 245 114.00	0.00	2 602 027.11	56 643 086.89	4.39
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118 490 229.00	0.00	28 454 672.27	90 035 556.73	24.01
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 529 242.00	517 500.00	1 583 819.58	945 422.42	62.62
22020201	ELECTRICITY CHARGES	304 156.00	0.00	0.00	304 156.00	0.00
22020202	TELEPHONE CHARGES	452 924.00	0.00	411 121.91	41 802.09	90.77
22020203	INTERNET ACCESS CHARGES	2 405 848.00	0.00	281 750.00	2 124 098.00	11.71
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	906 089.00	800 000.00	868 000.00	38 089.00	95.80
22020302	BOOKS	350 755.00	100 000.00	100 000.00	250 755.00	28.51
22020303	NEWSPAPERS	271 755.00	0.00	0.00	271 755.00	0.00
22020304	MAGAZINES & PERIODICALS	271 755.00	0.00	0.00	271 755.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	452 924.00	0.00	0.00	452 924.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	352 924.00	0.00	0.00	352 924.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	19 305 848.00	0.00	9 976 000.00	9 329 848.00	51.67
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304 156.00	300 000.00	300 000.00	4 156.00	98.63
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 311 697.00	0.00	1 972 100.00	339 597.00	85.31

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22020402	MAINTENANCE OF OFFICE FURNITURE	304 156.00	0.00	0.00	304 156.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	304 156.00	300 000.00	300 000.00	4 156.00	98.63
22020405	MAINTENANCE OF PLANTS/GENERATORS	452 924.00	0.00	371 000.00	81 924.00	81.91
22020406	OTHER MAINTENANCE SERVICES	350 848.00	0.00	311 500.00	39 348.00	88.78
22020501	LOCAL TRAINING	18 685 316.00	5 079 000.00	14 016 700.00	4 668 616.00	75.01
22020601	SECURITY SERVICES	3 435 091.00	1 235 348.00	1 235 348.00	2 199 743.00	35.96
22020603	RESIDENTIAL RENT	19 100 000.00	0.00	0.00	19 100 000.00	0.00
22020701	FINANCIAL CONSULTING	252 924.00	0.00	0.00	252 924.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	252 924.00	100 000.00	245 000.00	7 924.00	96.87
22020708	MEDICAL CONSULTING	986 999.00	0.00	0.00	986 999.00	0.00
22020801	MOTOR VEHICLE FUEL COST	605 848.00	0.00	406 750.00	199 098.00	67.14
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	452 924.00	0.00	405 850.00	47 074.00	89.61
22020803	PLANT / GENERATOR FUEL COST	1 728 139.00	0.00	1 074 537.06	653 601.94	62.18
22020901	BANK CHARGES (OTHER THAN INTEREST)	350 755.00	0.00	0.00	350 755.00	0.00
22020902	INSURANCE PREMIUM	37 497 656.00	0.00	0.00	37 497 656.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	20 053 874.00	3 167 500.00	9 191 025.00	10 862 849.00	45.83
22021007	WELFARE PACKAGES	17 000 000.00	0.00	11 856 214.55	5 143 785.45	69.74
22021013	PROMOTION (SERVICE WIDE)	4 986 999.00	0.00	0.00	4 986 999.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	161 143 702.00	0.00	39 839 299.41	121 304 402.59	24.72
23010107	PURCHASE OF TRUCKS	12 894 844.00	0.00	0.00	12 894 844.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 539 330.00	0.00	0.00	15 539 330.00	0.00
23010113	PURCHASE OF COMPUTERS	130 801 657.00	0.00	30 697 674.47	100 103 982.53	23.47
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	244 430 573.00	1 655 813.95	80 600 511.00	163 830 062.00	32.97
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	321 762 934.00	0.00	20 000 000.00	301 762 934.00	6.22
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5 485 201.00	0.00	0.00	5 485 201.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	205 523 442.00	0.00	144 269 132.30	61 254 309.70	70.20
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2 992 000.00	0.00	0.00	2 992 000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8 287 522 176.93	0.00	2 712 033 433.30	5 575 488 743.63	32.72

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23050103	MONITORING AND EVALUATION	209 932 968.00	0.00	0.00	209 932 968.00	0.00
TOTAL-E	TOTAL EXPENDITURE	11 408 538 785.93	96 530 585.54	3 739 034 479.33	7 669 504 306.60	32.77