

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



Report Parameters

Financial Statement:
 Organization Filter: **0215053001 | NIGERIA AGRICULTURAL QUARANTINE SERVICE**
 Organization Filter: **0215053001 | NIGERIA AGRICULTURAL QUARANTINE SERVICE**
 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **10**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	126 433 075.64	1 144 669 345.95	-1 144 669 345.95	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-126 433 075.64	-1 144 669 345.95	1 144 669 345.95	0.00
21010101	SALARY	1 184 902 289.00	229 443 489.91	967 802 844.68	217 099 444.32	81.68
21020201	NHIS	59 245 114.00	1 534 662.07	5 881 860.79	53 363 253.21	9.93
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118 490 229.00	7 179 058.08	50 076 759.42	68 413 469.58	42.26
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 529 242.00	358 000.00	2 513 819.58	15 422.42	99.39
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	598 000.00	949 750.00	1 456 098.00	39.48
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	906 089.00	0.00	868 000.00	38 089.00	95.80
22020302	BOOKS	350 755.00	0.00	229 800.00	120 955.00	65.52
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	712 500.00	10 688 500.00	8 617 348.00	55.36
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304 156.00	0.00	300 000.00	4 156.00	98.63

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 311 697.00	0.00	1 972 100.00	339 597.00	85.31
22020402	MAINTENANCE OF OFFICE FURNITURE	304 156.00	44 500.00	44 500.00	259 656.00	14.63
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	304 156.00	0.00	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	542 000.00	17 443 950.00	1 241 366.00	93.36
22020601	SECURITY SERVICES	3 435 091.00	1 066 019.03	2 711 997.03	723 093.97	78.95
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	0.00	245 000.00	7 924.00	96.87
22020708	MEDICAL CONSULTING	986 999.00	277 500.00	277 500.00	709 499.00	28.12
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	1 606 979.63	121 159.37	92.99
22020901	BANK CHARGES (OTHER THAN INTEREST)	350 755.00	146 623.26	146 623.26	204 131.74	41.80
22020902	INSURANCE PREMIUM	37 497 656.00	0.00	0.00	37 497 656.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	20 053 874.00	5 246 499.11	19 256 342.70	797 531.30	96.02
22021007	WELFARE PACKAGES	17 000 000.00	3 837 355.00	15 843 569.55	1 156 430.45	93.20
22021013	PROMOTION (SERVICE WIDE)	4 986 999.00	823 750.00	823 750.00	4 163 249.00	16.52
23010105	PURCHASE OF MOTOR VEHICLES	161 143 702.00	62 709 084.21	102 548 383.62	58 595 318.38	63.64
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	99 113 310.05	129 810 984.52	990 672.48	99.24
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	244 430 573.00	0.00	80 600 511.00	163 830 062.00	32.97
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	321 762 934.00	19 890 671.00	39 890 671.00	281 872 263.00	12.40
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	4 681 856.61	148 950 988.91	56 572 453.09	72.47

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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	1 546 517 329.95	6 448 403 406.40	1 839 118 770.53	77.81
23050103	MONITORING AND EVALUATION	209 932 968.00	10 000 000.01	24 030 116.97	185 902 851.03	11.45
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	11 408 538 785.93	1 994 722 208.29	8 076 124 930.97	3 332 413 854.96	70.79