

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



Report Parameters

Financial Statement:
 Organization Filter: **0215053001 | NIGERIA AGRICULTURAL QUARANTINE SERVICE**
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 Show Zero Lines: **No**
 Report Period: **9**
 Report Period: **9**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	167 074 234.42	1 018 236 270.31	-1 018 236 270.31	0.00
TOTAL-R	TOTAL REVENUE	0.00	-167 074 234.42	-1 018 236 270.31	1 018 236 270.31	0.00
21010101	SALARY	1 184 902 289.00	21 520 690.95	738 359 354.77	446 542 934.23	62.31
21020201	NHIS	59 245 114.00	883 951.08	4 347 198.72	54 897 915.28	7.34
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118 490 229.00	7 303 809.49	42 897 701.34	75 592 527.66	36.20
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 529 242.00	0.00	2 155 819.58	373 422.42	85.24
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	351 750.00	2 054 098.00	14.62
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	0.00	9 976 000.00	9 329 848.00	51.67
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304 156.00	0.00	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	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	0.00	16 901 950.00	1 783 366.00	90.46
22020601	SECURITY SERVICES	3 435 091.00	0.00	1 645 978.00	1 789 113.00	47.92
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	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	1 606 979.63	121 159.37	92.99
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	4 548 818.59	14 009 843.59	6 044 030.41	69.86
22021007	WELFARE PACKAGES	17 000 000.00	0.00	12 006 214.55	4 993 785.45	70.62
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	0.00	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	1 861 002 419.14	4 881 886 076.45	3 405 636 100.48	58.91

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23050103	MONITORING AND EVALUATION	209 932 968.00	0.00	14 030 116.96	195 902 851.04	6.68
TOTAL-E	TOTAL EXPENDITURE	11 408 538 785.93	1 895 259 689.25	6 061 402 722.68	5 347 136 063.25	53.13