

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



Report Parameters

Financial Statement:
 Organization Filter: **0228008001 | NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**
 Organization Filter: **0228008001 | NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**
 Show Zero Lines: **No**
 Report Period: **2**
 Report Period: **2**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	699 654 357.32	1 394 122 853.34	-1 394 122 853.34	0.00
21010101	SALARY	7 889 594 989.12	634 249 211.02	1 038 296 135.29	6 851 298 853.83	13.16
21020201	NHIS	393 372 377.08	6 095 010.14	6 095 010.14	387 277 366.94	1.55
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	786 744 755.16	56 219 720.71	56 219 720.71	730 525 034.45	7.15
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 765 280.77	0.00	0.00	6 765 280.77	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55 600 000.00	0.00	0.00	55 600 000.00	0.00
22020201	ELECTRICITY CHARGES	15 218 149.05	0.00	0.00	15 218 149.05	0.00
22020202	TELEPHONE CHARGES	3 858 327.88	0.00	0.00	3 858 327.88	0.00
22020203	INTERNET ACCESS CHARGES	14 441 899.28	0.00	0.00	14 441 899.28	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51 058 028.82	0.00	0.00	51 058 028.82	0.00
22020302	BOOKS	200 000.00	0.00	0.00	200 000.00	0.00
22020303	NEWSPAPERS	172 090.22	0.00	0.00	172 090.22	0.00
22020304	MAGAZINES & PERIODICALS	250 000.00	0.00	0.00	250 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8 599 899.46	0.00	0.00	8 599 899.46	0.00
22020307	DRUGS & MEDICAL SUPPLIES	5 486 995.72	0.00	0.00	5 486 995.72	0.00
22020309	UNIFORMS & OTHER CLOTHING	141 927.58	0.00	0.00	141 927.58	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 345 729.57	0.00	0.00	6 345 729.57	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 613 007.19	0.00	0.00	1 613 007.19	0.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 332 692.65	0.00	0.00	4 332 692.65	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 127 320.10	0.00	0.00	5 127 320.10	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 260 381.83	0.00	0.00	5 260 381.83	0.00
22020501	LOCAL TRAINING	4 875 404.98	0.00	0.00	4 875 404.98	0.00
22020601	SECURITY SERVICES	58 000 000.00	0.00	0.00	58 000 000.00	0.00
22020606	LAND USE CHARGES	59 480 000.00	0.00	0.00	59 480 000.00	0.00
22020709	AUDITING OF ACCOUNTS	4 500 000.00	0.00	0.00	4 500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 581 672.99	0.00	0.00	5 581 672.99	0.00
22020803	PLANT / GENERATOR FUEL COST	15 922 703.45	0.00	0.00	15 922 703.45	0.00
22020902	INSURANCE PREMIUM	565 011.25	0.00	0.00	565 011.25	0.00
22021001	REFRESHMENT & MEALS	11 534 729.26	0.00	0.00	11 534 729.26	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	8 720 497.47	0.00	0.00	8 720 497.47	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1 515 300.00	0.00	0.00	1 515 300.00	0.00
22021006	POSTAGES & COURIER SERVICES	573 310.07	0.00	0.00	573 310.07	0.00
22021007	WELFARE PACKAGES	8 015 519.41	0.00	0.00	8 015 519.41	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100 000.00	0.00	0.00	100 000.00	0.00
22021009	SPORTING ACTIVITIES	250 000.00	0.00	0.00	250 000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	1 000 000.00	0.00	0.00	1 000 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	12 963 922.00	0.00	1 109.66	12 962 812.34	0.01
23010106	PURCHASE OF VANS	15 500 005.00	0.00	0.00	15 500 005.00	0.00
23010107	PURCHASE OF TRUCKS	941 440.00	0.00	0.00	941 440.00	0.00
23010108	PURCHASE OF BUSES	941 440.00	0.00	0.00	941 440.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25 691 018.00	2 447 668.01	2 447 668.01	23 243 349.99	9.53
23010113	PURCHASE OF COMPUTERS	63 544 520.00	3 607 124.39	3 607 124.39	59 937 395.61	5.68
23010114	PURCHASE OF COMPUTER PRINTERS	4 377 696.00	1 631 043.81	1 631 043.81	2 746 652.19	37.26
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2 212 384.00	941 440.00	941 440.00	1 270 944.00	42.55
23010119	PURCHASE OF POWER GENERATING SET	7 625 666.00	0.00	0.00	7 625 666.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	227 593.00	0.00	0.00	227 593.00	0.00

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23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	184 199 092.00	0.00	0.00	184 199 092.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1 718 591 791.00	99 800 857.08	99 800 859.09	1 618 790 931.91	5.81
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17 850 067.00	0.00	0.00	17 850 067.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5.00	0.00	0.00	5.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	225 703 476.00	2 823 605.75	2 823 606.34	222 879 869.66	1.25
23020114	CONSTRUCTION / PROVISION OF ROADS	30 454 540.00	0.00	0.01	30 454 539.99	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 569 894 281.00	303 318 410.36	303 318 910.35	1 266 575 370.65	19.32
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	53 953 782.00	0.00	3 322 610.00	50 631 172.00	6.16
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3 344 300.00	0.00	0.00	3 344 300.00	0.00
23040101	TREE PLANTING	2 824 320.00	0.00	0.00	2 824 320.00	0.00
23040102	EROSION & FLOOD CONTROL	7 941 440.00	0.00	0.00	7 941 440.00	0.00
23050101	RESEARCH AND DEVELOPMENT	4 081 124 987.15	87 822 956.40	92 173 886.99	3 988 951 100.16	2.26
23050102	COMPUTER SOFTWARE ACQUISITION	56 396 727.00	5 376 000.00	5 376 000.00	51 020 727.00	9.53
23050103	MONITORING AND EVALUATION	8 072 281.00	8 071 833.00	8 071 833.00	448.00	99.99
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	5 648 641.00	0.00	0.00	5 648 641.00	0.00
23050113	VIABILITY GAP FUND - PPP	3 895 679.00	0.00	0.00	3 895 679.00	0.00
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	23 500 000.00	0.00	0.00	23 500 000.00	0.00