

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - APRIL



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: **4**
 Report Period: **4**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	747 410 561.65	2 952 811 669.48	-2 952 811 669.48	0.00
TOTAL	TOTAL REVENUE	0.00	-747 410 561.65	-2 952 811 669.48	2 952 811 669.48	0.00
21010101	SALARY	7 914 901 962.67	637 880 713.24	2 346 098 074.84	5 568 803 887.83	29.64
21020201	NHIS	395 191 411.95	6 254 360.22	18 695 636.14	376 495 775.81	4.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	790 382 823.89	57 337 458.02	172 056 810.45	618 326 013.44	21.77
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 765 280.77	755 000.00	905 000.00	7 860 280.77	10.32
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66 600 000.00	3 629 394.67	21 324 891.34	45 275 108.66	32.02
22020201	ELECTRICITY CHARGES	15 218 149.05	1 266 672.00	4 302 692.63	10 915 456.42	28.27
22020202	TELEPHONE CHARGES	2 858 327.88	72 500.00	224 000.00	2 634 327.88	7.84
22020203	INTERNET ACCESS CHARGES	14 441 899.28	777 700.00	3 101 088.00	11 340 811.28	21.47
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	56 058 028.82	3 978 713.33	12 609 001.66	43 449 027.16	22.49
22020302	BOOKS	1 200 000.00	0.00	0.00	1 200 000.00	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	15 599 899.46	1 000 780.00	5 782 830.00	9 817 069.46	37.07
22020307	DRUGS & MEDICAL SUPPLIES	2 486 995.72	270 320.00	1 035 320.00	1 451 675.72	41.63
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	160 500.00	1 144 167.00	5 201 562.57	18.03

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22020402	MAINTENANCE OF OFFICE FURNITURE	6 613 007.19	0.00	120 000.00	6 493 007.19	1.81
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 332 692.65	1 898 500.00	2 842 000.00	4 490 692.65	38.76
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 127 320.10	550 270.00	1 035 270.00	4 092 050.10	20.19
22020405	MAINTENANCE OF PLANTS/GENERATORS	6 260 381.83	551 300.00	1 150 300.00	5 110 081.83	18.37
22020501	LOCAL TRAINING	4 875 404.98	10 000.00	2 225 000.00	2 650 404.98	45.64
22020601	SECURITY SERVICES	73 000 000.00	4 169 500.00	13 858 500.00	59 141 500.00	18.98
22020606	LAND USE CHARGES	75 980 000.00	4 245 553.33	15 302 394.88	60 677 605.12	20.14
22020709	AUDITING OF ACCOUNTS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	7 081 672.99	1 109 240.00	3 007 740.00	4 073 932.99	42.47
22020803	PLANT / GENERATOR FUEL COST	26 922 703.45	4 269 068.80	9 537 630.80	17 385 072.65	35.43
22020902	INSURANCE PREMIUM	565 011.25	375 000.00	375 000.00	190 011.25	66.37
22021001	REFRESHMENT & MEALS	13 297 299.26	614 166.67	1 688 833.34	11 608 465.92	12.70
22021002	HONORARIUM & SITTING ALLOWANCE	23 720 497.47	800 000.00	800 000.00	22 920 497.47	3.37
22021003	PUBLICITY & ADVERTISEMENTS	2 515 300.00	250 000.00	2 243 300.00	272 000.00	89.19
22021006	POSTAGES & COURIER SERVICES	573 310.07	69 291.20	69 291.20	504 018.87	12.09
22021007	WELFARE PACKAGES	8 015 519.41	400 000.00	2 000 000.00	6 015 519.41	24.95
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	12 767 812.00	0.00	0.00	12 767 812.00	0.00
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	61 884 095.00	0.00	6 447 850.00	55 436 245.00	10.42
23010113	PURCHASE OF COMPUTERS	63 295 645.00	0.00	5 399 000.00	57 896 645.00	8.53
23010114	PURCHASE OF COMPUTER PRINTERS	4 377 696.00	0.00	0.00	4 377 696.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2 212 384.00	0.00	0.00	2 212 384.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	7 625 666.00	0.00	0.00	7 625 666.00	0.00

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23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	227 593.00	0.00	0.00	227 593.00	0.00
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	1 844 079 912.00	0.00	13 567 499.99	1 830 512 412.01	0.74
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	29 360 090.00	0.00	2 500 000.01	26 860 089.99	8.51
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5.00	0.00	0.00	5.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	283 421 983.00	0.00	7 000 000.00	276 421 983.00	2.47
23020114	CONSTRUCTION / PROVISION OF ROADS	20 928 247.00	0.00	0.00	20 928 247.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	49 070 471 167.86	0.00	3 572 288.75	49 066 898 879.11	0.01
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50 631 172.00	0.00	0.00	50 631 172.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3 344 300.00	0.00	0.00	3 344 300.00	0.00
23040102	EROSION & FLOOD CONTROL	7 591 439.00	0.00	6 650 000.00	941 439.00	87.60
23050101	RESEARCH AND DEVELOPMENT	3 083 821 751.00	0.00	723 225 881.03	2 360 595 869.97	23.45
23050102	COMPUTER SOFTWARE ACQUISITION	56 397 577.00	0.00	0.00	56 397 577.00	0.00
23050103	MONITORING AND EVALUATION	15 000 448.00	0.00	0.00	15 000 448.00	0.00
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	3 913 704.00	0.00	0.00	3 913 704.00	0.00
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	23 500 000.00	0.00	81 000.00	23 419 000.00	0.34
TOTAL-E	TOTAL EXPENDITURE	64 481 721 000.90	732 696 001.48	3 411 978 292.06	61 069 742 708.84	5.29