

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



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: **7**
 Report Period: **7**
 Report Year: **2024**

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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	751 379 995.39	5 240 283 267.92	-5 240 283 267.92	0.00
TOTAL-R	TOTAL REVENUE	0.00	-751 379 995.39	-5 240 283 267.92	5 240 283 267.92	0.00
21010101	SALARY	7 914 901 962.67	649 860 054.38	4 531 237 978.68	3 383 663 983.99	57.25
21020201	NHIS	395 191 411.95	6 267 710.52	43 702 312.69	351 489 099.26	11.06
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	790 382 823.89	57 221 526.62	399 128 046.43	391 254 777.46	50.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8 765 280.77	630 000.00	1 545 000.00	7 220 280.77	17.63
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66 600 000.00	9 936 777.50	37 066 585.51	29 533 414.49	55.66
22020201	ELECTRICITY CHARGES	15 218 149.05	5 160 102.80	11 038 530.78	4 179 618.27	72.54
22020202	TELEPHONE CHARGES	2 858 327.88	181 000.00	701 500.00	2 156 827.88	24.54
22020203	INTERNET ACCESS CHARGES	14 441 899.28	1 958 600.00	6 788 688.00	7 653 211.28	47.01
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	56 058 028.82	12 665 444.00	31 908 648.99	24 149 379.83	56.92
22020302	BOOKS	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020303	NEWSPAPERS	172 090.22	0.00	50 000.00	122 090.22	29.05
22020304	MAGAZINES & PERIODICALS	250 000.00	0.00	250 000.00	0.00	100.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15 599 899.46	396 000.00	9 285 830.00	6 314 069.46	59.52
22020307	DRUGS & MEDICAL SUPPLIES	2 486 995.72	273 320.00	2 443 960.00	43 035.72	98.27
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	155 000.00	6 091 222.55	254 507.02	95.99

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22020402	MAINTENANCE OF OFFICE FURNITURE	6 613 007.19	0.00	208 500.00	6 404 507.19	3.15
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 332 692.65	1 968 100.00	7 246 390.00	86 302.65	98.82
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 127 320.10	632 000.00	2 087 270.00	3 040 050.10	40.71
22020405	MAINTENANCE OF PLANTS/GENERATORS	6 260 381.83	602 000.00	3 091 800.00	3 168 581.83	49.39
22020501	LOCAL TRAINING	4 875 404.98	30 000.00	3 602 500.00	1 272 904.98	73.89
22020601	SECURITY SERVICES	73 000 000.00	5 979 000.00	25 521 500.00	47 478 500.00	34.96
22020606	LAND USE CHARGES	75 980 000.00	12 650 640.00	42 244 801.95	33 735 198.05	55.60
22020709	AUDITING OF ACCOUNTS	3 000 000.00	0.00	763 250.00	2 236 750.00	25.44
22020801	MOTOR VEHICLE FUEL COST	7 081 672.99	1 930 000.00	7 033 720.00	47 952.99	99.32
22020803	PLANT / GENERATOR FUEL COST	26 922 703.45	4 425 756.00	20 693 452.80	6 229 250.65	76.86
22020902	INSURANCE PREMIUM	565 011.25	0.00	375 000.00	190 011.25	66.37
22021001	REFRESHMENT & MEALS	13 297 299.26	573 000.00	2 794 500.01	10 502 799.25	21.02
22021002	HONORARIUM & SITTING ALLOWANCE	23 720 497.47	330 000.00	1 130 000.00	22 590 497.47	4.76
22021003	PUBLICITY & ADVERTISEMENTS	2 515 300.00	0.00	2 343 300.00	172 000.00	93.16
22021006	POSTAGES & COURIER SERVICES	573 310.07	0.00	87 291.20	486 018.87	15.23
22021007	WELFARE PACKAGES	8 015 519.41	400 000.00	5 125 000.00	2 890 519.41	63.94
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	60 000.00	940 000.00	6.00
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	-14 287 396.82	708 938 484.21	2 374 883 266.79	22.99
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	759 938 635.00	5 959 802 702.55	58 521 918 298.35	9.24