

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



Report Parameters

Financial Statement:
 Organization Filter: **0228004001 | NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**
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 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	42 710 365.24	160 291 915.87	-160 291 915.87	0.00
TOTAL	TOTAL REVENUE	0.00	-42 710 365.24	-160 291 915.87	160 291 915.87	0.00
21010101	SALARY	355 304 308.57	28 778 534.05	106 972 743.43	248 331 565.14	30.11
21020201	NHIS	17 211 529.24	283 897.18	862 281.98	16 349 247.26	5.01
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34 423 058.48	2 461 279.90	7 336 811.02	27 086 247.46	21.31
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 160 996.00	0.00	158 607.50	9 002 388.50	1.73
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28 165 014.00	2 230 834.60	10 564 923.60	17 600 090.40	37.51
22020201	ELECTRICITY CHARGES	3 600 000.00	654 987.45	654 987.45	2 945 012.55	18.19
22020202	TELEPHONE CHARGES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020203	INTERNET ACCESS CHARGES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020206	SEWERAGE CHARGES	390 000.00	32 250.00	32 250.00	357 750.00	8.27
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 081 435.00	58 800.00	370 800.00	1 710 635.00	17.81
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 175 935.00	0.00	0.00	1 175 935.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	150 000.00	0.00	0.00	150 000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 917 851.00	166 000.00	1 166 000.00	751 851.00	60.80
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 886 075.00	70 000.00	723 000.00	1 163 075.00	38.33
22020402	MAINTENANCE OF OFFICE FURNITURE	950 000.00	0.00	0.00	950 000.00	0.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	806 986.00	599 000.00	599 000.00	207 986.00	74.23
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 595 465.00	0.00	40 000.00	1 555 465.00	2.51
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 408 401.00	0.00	0.00	1 408 401.00	0.00
22020406	OTHER MAINTENANCE SERVICES	740 268.00	0.00	0.00	740 268.00	0.00
22020501	LOCAL TRAINING	2 208 151.00	0.00	0.00	2 208 151.00	0.00
22020601	SECURITY SERVICES	6 780 000.00	245 000.00	550 000.00	6 230 000.00	8.11
22020604	SECURITY VOTE	4 180 000.00	0.00	0.00	4 180 000.00	0.00
22020606	LAND USE CHARGES	6 500 000.00	1 400 000.00	1 800 000.00	4 700 000.00	27.69
22020701	FINANCIAL CONSULTING	4 500 000.00	0.00	0.00	4 500 000.00	0.00
22020703	LEGAL SERVICES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 344 556.00	617 819.00	617 819.00	1 726 737.00	26.35
22020803	PLANT / GENERATOR FUEL COST	1 539 019.00	0.00	1 500 000.00	39 019.00	97.46
22020806	COOKING GAS/FUEL COST	300 000.00	0.00	0.00	300 000.00	0.00
22020902	INSURANCE PREMIUM	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021001	REFRESHMENT & MEALS	2 664 187.00	0.00	705 893.50	1 958 293.50	26.50
22021002	HONORARIUM & SITTING ALLOWANCE	20 000 000.00	0.00	0.00	20 000 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2 897 914.00	157 300.00	1 673 740.00	1 224 174.00	57.76
22021006	POSTAGES & COURIER SERVICES	482 294.00	51 000.00	51 000.00	431 294.00	10.57
22021007	WELFARE PACKAGES	2 599 103.00	0.00	595 690.00	2 003 413.00	22.92
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3 000 000.00	0.00	0.00	3 000 000.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	9 599 199.00	0.00	0.00	9 599 199.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	34 780 550.00	0.00	0.00	34 780 550.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	47 329 904.00	0.00	0.00	47 329 904.00	0.00
23010113	PURCHASE OF COMPUTERS	28 500 000.00	0.00	0.00	28 500 000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	24 122 000.00	0.00	0.00	24 122 000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	79 456 595.00	0.00	0.00	79 456 595.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10 001 000.00	0.00	0.00	10 001 000.00	0.00

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23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	481 103.00	0.00	0.00	481 103.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	67 335 040.00	0.00	0.00	67 335 040.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	290 141 390.00	0.00	0.00	290 141 390.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9 208 000.00	0.00	0.00	9 208 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29 399 150.00	0.00	0.00	29 399 150.00	0.00
23050101	RESEARCH AND DEVELOPMENT	2 269 012 472.00	0.00	5 001 000.00	2 264 011 472.00	0.22
23050102	COMPUTER SOFTWARE ACQUISITION	43 265 112.00	0.00	0.00	43 265 112.00	0.00
23050103	MONITORING AND EVALUATION	8 000 000.00	0.00	0.00	8 000 000.00	0.00
TOTAL-E	TOTAL EXPENDITURE	3 484 285 231.86	37 806 702.18	141 976 547.48	3 342 308 684.38	4.07