

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0228004001 | NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**  
 Organization Filter: **0228004001 | NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**  
 Show Zero Lines: **No**  
 Report Period: **12**  
 Report Period: **12**  
 Report Year: **2024**

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	20 037 274.50	533 653 716.11	-533 653 716.11	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-20 037 274.50</b>	<b>-533 653 716.11</b>	<b>533 653 716.11</b>	<b>0.00</b>
21010101	SALARY	355 304 308.57	0.00	355 304 308.57	0.00	100.00
21020201	NHIS	17 211 529.24	7 928 834.11	17 211 429.24	100.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34 423 058.48	0.00	22 729 961.91	11 693 096.57	66.03
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 160 996.00	2 264 010.00	9 160 460.40	535.60	99.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28 165 014.00	82 000.00	28 164 514.20	499.80	100.00
22020201	ELECTRICITY CHARGES	3 600 000.00	105 000.00	3 362 816.08	237 183.92	93.41
22020202	TELEPHONE CHARGES	1 000 000.00	1 000 000.00	1 000 000.00	0.00	100.00
22020203	INTERNET ACCESS CHARGES	1 000 000.00	412 000.00	999 500.00	500.00	99.95
22020206	SEWERAGE CHARGES	390 000.00	164 250.00	390 000.00	0.00	100.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 081 435.00	703 000.00	2 081 300.00	135.00	99.99
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 175 935.00	528 934.63	1 175 934.63	0.37	100.00
22020307	DRUGS & MEDICAL SUPPLIES	150 000.00	150 000.00	150 000.00	0.00	100.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 917 851.00	349 300.00	1 917 800.00	51.00	100.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000.00	299 999.29	999 999.29	0.71	100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 886 075.00	405 000.00	1 885 989.00	86.00	100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	950 000.00	319 000.00	949 937.05	62.95	99.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	806 986.00	43 986.00	806 986.00	0.00	100.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 595 465.00	733 965.00	1 595 465.00	0.00	100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 408 401.00	887 000.00	1 408 000.00	401.00	99.97
22020406	OTHER MAINTENANCE SERVICES	740 268.00	490 000.00	740 000.00	268.00	99.96
22020501	LOCAL TRAINING	2 208 151.00	1 402 150.10	2 208 150.10	0.90	100.00
22020601	SECURITY SERVICES	6 780 000.00	1 773 500.00	6 780 000.00	0.00	100.00
22020604	SECURITY VOTE	4 180 000.00	688 738.00	4 179 999.67	0.33	100.00
22020606	LAND USE CHARGES	6 500 000.00	1 450 000.00	6 500 000.00	0.00	100.00
22020701	FINANCIAL CONSULTING	4 500 000.00	334 981.00	4 499 981.00	19.00	100.00
22020703	LEGAL SERVICES	1 000 000.00	0.00	1 000 000.00	0.00	100.00
22020801	MOTOR VEHICLE FUEL COST	2 344 556.00	0.00	2 343 596.00	960.00	99.96
22020803	PLANT / GENERATOR FUEL COST	1 539 019.00	38 996.00	1 538 996.00	23.00	100.00
22020806	COOKING GAS/FUEL COST	300 000.00	299 983.00	299 983.00	17.00	99.99
22020902	INSURANCE PREMIUM	1 000 000.00	999 999.62	999 999.62	0.38	100.00
22021001	REFRESHMENT & MEALS	2 664 187.00	0.00	2 663 694.50	492.50	99.98
22021002	HONORARIUM & SITTING ALLOWANCE	20 000 000.00	1 961 386.83	20 000 000.00	0.00	100.00
22021003	PUBLICITY & ADVERTISEMENTS	2 897 914.00	89 103.00	2 897 837.00	77.00	100.00
22021006	POSTAGES & COURIER SERVICES	482 294.00	431 000.00	482 000.00	294.00	99.94
22021007	WELFARE PACKAGES	2 599 103.00	1 452 000.00	2 598 190.00	913.00	99.96
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1 200 000.00	1 200 000.00	1 200 000.00	0.00	100.00
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3 000 000.00	71 400.00	2 999 992.55	7.45	100.00
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	10 000 000.00	1 000.00	99.99
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	481 103.00	0.00	0.00	481 103.00	0.00

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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	-127 690 144.82	541 526 581.43	1 727 485 890.57	23.87
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
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 484 285 231.86</b>	<b>-98 630 628.24</b>	<b>1 066 753 402.24</b>	<b>2 417 531 829.62</b>	<b>30.62</b>