

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0228004001 | NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**
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 Show Zero Lines: **No**
 Report Period: **11**
 Report Period: **11**
 Report Year: **2024**

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Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	36 131 838.50	513 616 441.61	-513 616 441.61	0.00
TOTAL-R	TOTAL REVENUE	0.00	-36 131 838.50	-513 616 441.61	513 616 441.61	0.00
21010101	SALARY	355 304 308.57	14 060 501.89	355 304 308.57	0.00	100.00
21020201	NHIS	17 211 529.24	6 475 308.86	9 282 595.13	7 928 934.11	53.93
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	2 872 500.00	6 896 450.40	2 264 545.60	75.28
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28 165 014.00	0.00	28 082 514.20	82 499.80	99.71
22020201	ELECTRICITY CHARGES	3 600 000.00	0.00	3 257 816.08	342 183.92	90.49
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	587 500.00	587 500.00	412 500.00	58.75
22020206	SEWERAGE CHARGES	390 000.00	0.00	225 750.00	164 250.00	57.88
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 081 435.00	0.00	1 378 300.00	703 135.00	66.22
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 175 935.00	0.00	647 000.00	528 935.00	55.02
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	0.00	1 568 500.00	349 351.00	81.78
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000.00	100 000.00	700 000.00	300 000.00	70.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 886 075.00	0.00	1 480 989.00	405 086.00	78.52
22020402	MAINTENANCE OF OFFICE FURNITURE	950 000.00	0.00	630 937.05	319 062.95	66.41
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	806 986.00	0.00	763 000.00	43 986.00	94.55

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 595 465.00	0.00	861 500.00	733 965.00	54.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 408 401.00	0.00	521 000.00	887 401.00	36.99
22020406	OTHER MAINTENANCE SERVICES	740 268.00	0.00	250 000.00	490 268.00	33.77
22020501	LOCAL TRAINING	2 208 151.00	0.00	806 000.00	1 402 151.00	36.50
22020601	SECURITY SERVICES	6 780 000.00	811 500.00	5 006 500.00	1 773 500.00	73.84
22020604	SECURITY VOTE	4 180 000.00	596 000.00	3 491 261.67	688 738.33	83.52
22020606	LAND USE CHARGES	6 500 000.00	700 000.00	5 050 000.00	1 450 000.00	77.69
22020701	FINANCIAL CONSULTING	4 500 000.00	0.00	4 165 000.00	335 000.00	92.56
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	264 000.00	2 343 596.00	960.00	99.96
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	2 663 694.50	492.50	99.98
22021002	HONORARIUM & SITTING ALLOWANCE	20 000 000.00	2 819 037.11	18 038 613.17	1 961 386.83	90.19
22021003	PUBLICITY & ADVERTISEMENTS	2 897 914.00	0.00	2 808 734.00	89 180.00	96.92
22021006	POSTAGES & COURIER SERVICES	482 294.00	0.00	51 000.00	431 294.00	10.57
22021007	WELFARE PACKAGES	2 599 103.00	0.00	1 146 190.00	1 452 913.00	44.10
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	2 928 592.55	71 407.45	97.62
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	39 000 000.00	669 216 726.25	1 599 795 745.75	29.49
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	68 286 347.86	1 165 384 030.48	2 318 901 201.38	33.45