

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



**Report Parameters**

Financial Statement:

Organization Filter:

**0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS**

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**0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS**

Show Zero Lines:

**No**

Report Period:

**12**

Report Period:

**12**

Report Year:

**2021**

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

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	654 113 911.57	7 472 282 492.18	-7 472 282 492.18	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-654 113 911.57</b>	<b>-7 472 282 492.18</b>	<b>7 472 282 492.18</b>	<b>0.00</b>
21010101	SALARY	6 477 265 776.62	1 131 644 674.34	6 400 866 719.54	76 399 057.08	98.82
21020101	NON REGULAR ALLOWANCES	21 175 778.93	0.00	0.00	21 175 778.93	0.00
21020201	NHIS	322 805 059.54	11 022 354.07	62 361 721.26	260 443 338.28	19.32
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	484 207 589.31	87 322 577.71	466 828 384.12	17 379 205.19	96.41
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14 626 732.00	0.00	14 574 500.00	52 232.00	99.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5 272 213.00	0.00	5 267 300.00	4 913.00	99.91
22020201	ELECTRICITY CHARGES	30 460 296.00	0.00	29 990 704.43	469 591.57	98.46
22020202	TELEPHONE CHARGES	1 481 994.00	0.00	0.00	1 481 994.00	0.00
22020205	WATER RATES	3 715 224.00	0.00	300 940.00	3 414 284.00	8.10
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26 379 798.00	820 000.00	18 483 466.82	7 896 331.18	70.07
22020303	NEWSPAPERS	2 290 875.00	1 092 600.00	1 092 600.00	1 198 275.00	47.69
22020304	MAGAZINES & PERIODICALS	558 799.00	0.00	490 000.00	68 799.00	87.69
22020305	PRINTING OF NON SECURITY DOCUMENTS	6 915 745.00	0.00	0.00	6 915 745.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2 321 683.00	0.00	0.00	2 321 683.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	1 302 747.00	0.00	0.00	1 302 747.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	196 122.00	0.00	0.00	196 122.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70 615 611.00	11 130 300.00	70 535 606.11	80 004.89	99.89

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22020402	MAINTENANCE OF OFFICE FURNITURE	3 838 210.00	0.00	0.00	3 838 210.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7 038 496.00	929 000.00	6 487 300.00	551 196.00	92.17
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6 212 788.00	0.00	1 181 067.00	5 031 721.00	19.01
22020405	MAINTENANCE OF PLANTS/GENERATORS	62 156 939.00	60 103 695.32	61 978 217.45	178 721.55	99.71
22020406	OTHER MAINTENANCE SERVICES	13 027 945.00	0.00	12 093 214.00	934 731.00	92.83
22020501	LOCAL TRAINING	12 627 678.00	0.00	12 511 600.00	116 078.00	99.08
22020601	SECURITY SERVICES	41 970 596.00	1 409 200.00	41 038 892.00	931 704.00	97.78
22020603	RESIDENTIAL RENT	31 586 854.00	0.00	0.00	31 586 854.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	5 486 161.00	4 485 000.00	4 485 000.00	1 001 161.00	81.75
22020606	LAND USE CHARGES	25 627 070.00	20 909 015.77	20 909 015.77	4 718 054.23	81.59
22020702	INFORMATION TECHNOLOGY CONSULTING	3 907 588.00	1 000 000.00	2 932 000.00	975 588.00	75.03
22020703	LEGAL SERVICES	6 176 975.00	952 800.00	5 394 851.45	782 123.55	87.34
22020801	MOTOR VEHICLE FUEL COST	18 590 495.00	8 910 140.00	17 432 540.00	1 157 955.00	93.77
22020803	PLANT / GENERATOR FUEL COST	24 882 939.00	15 920 727.35	15 920 727.35	8 962 211.65	63.98
22021001	REFRESHMENT & MEALS	4 563 324.00	722 400.00	4 354 400.00	208 924.00	95.42
22021002	HONORARIUM & SITTING ALLOWANCE	1 142 569.00	0.00	1 048 000.00	94 569.00	91.72
22021003	PUBLICITY & ADVERTISEMENTS	2 056 625.00	300 000.00	1 533 037.00	523 588.00	74.54
22021004	MEDICAL EXPENSES	669 594.00	500 000.00	603 660.00	65 934.00	90.15
22021006	POSTAGES & COURIER SERVICES	1 165 750.00	0.00	868 540.00	297 210.00	74.50
22021007	WELFARE PACKAGES	42 187 517.00	0.00	42 180 632.42	6 884.58	99.98
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	284 673.00	0.00	0.00	284 673.00	0.00
22021009	SPORTING ACTIVITIES	1 870 994.00	0.00	760 000.00	1 110 994.00	40.62
23010104	PURCHASE MOTOR CYCLES	70 000 000.00	0.00	69 000 000.00	1 000 000.00	98.57
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5 272 817 285.00	0.00	4 737 713 600.49	535 103 684.51	89.85
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 595 158 981.00	80 608 893.27	1 047 082 962.83	548 076 018.17	65.64
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2 537 663 197.00	720 367 304.67	2 243 360 900.43	294 302 296.57	88.40
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	171 000 000.00	0.00	29 460 304.66	141 539 695.34	17.23
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	51 770 945 553.10	808 591 398.04	12 334 755 139.34	39 436 190 413.76	23.83

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23020114	CONSTRUCTION / PROVISION OF ROADS	20 115 291 407.00	91 607 080.98	3 425 711 274.76	16 689 580 132.24	17.03
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1 708 139.00	0.00	0.00	1 708 139.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80 000 000.00	0.00	0.00	80 000 000.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	807 199 813.00	0.00	803 558 895.19	3 640 917.81	99.55
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3 714 772 067.35	0.00	3 696 122 027.27	18 650 040.08	99.50
23050101	RESEARCH AND DEVELOPMENT	106 979 898 983.50	12 150 358 863.44	57 769 540 163.19	49 210 358 820.31	54.00
23050103	MONITORING AND EVALUATION	1 772 183 677.85	0.00	1 686 734 413.58	85 449 264.27	95.18
23050119	SPECIAL INTERVENTION	107 928 300.00	0.00	70 226 514.38	37 701 785.62	65.07
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	47 074 362.00	0.00	47 074 362.00	0.00	100.00
23050200	COVID-19 CRISIS INTERVENTION FUND- INCREMENTAL CAPITAL	23 786 969 173.00	0.00	19 038 870 774.86	4 748 098 398.14	80.04
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>226 619 274 762.20</b>	<b>15 210 708 024.96</b>	<b>114 323 715 969.70</b>	<b>112 295 558 792.50</b>	<b>50.45</b>