

## GIFMIS - FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215051001 | NATIONAL AGRICULTURE SEEDS COUNCIL**  
 Organization Filter: **0215051001 | NATIONAL AGRICULTURE SEEDS COUNCIL**  
 Show Zero Lines: **No**  
 Report Period: **1**  
 Report Period: **3**  
 Report Year: **2022**

**FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	246 578 690.74	246 578 690.74	-246 578 690.74	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-246 578 690.74</b>	<b>-246 578 690.74</b>	<b>246 578 690.74</b>	<b>0.00</b>
21010101	SALARY	888 628 677.00	191 774 666.92	191 774 666.92	696 854 010.08	21.58
21020201	NHIS	43 877 748.00	712 055.74	712 055.74	43 165 692.26	1.62
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	87 755 495.00	12 124 135.27	12 124 135.27	75 631 359.73	13.82
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 500 000.00	540 000.00	540 000.00	960 000.00	36.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 500 000.00	2 077 400.00	2 077 400.00	5 422 600.00	27.70
22020201	ELECTRICITY CHARGES	1 800 000.00	702 428.82	702 428.82	1 097 571.18	39.02
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020302	BOOKS	500 000.00	0.00	0.00	500 000.00	0.00
22020303	NEWSPAPERS	450 000.00	347 000.00	347 000.00	103 000.00	77.11
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 750 000.00	0.00	0.00	1 750 000.00	0.00
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANU	300 000.00	0.00	0.00	300 000.00	0.00
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	450 000.00	0.00	0.00	450 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	81 900.00	81 900.00	418 100.00	16.38
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500 000.00	0.00	0.00	500 000.00	0.00

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22020405	MAINTENANCE OF PLANTS/GENERATORS	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020501	LOCAL TRAINING	4 000 000.00	1 070 000.00	1 070 000.00	2 930 000.00	26.75
22020601	SECURITY SERVICES	13 000 000.00	1 675 000.00	1 675 000.00	11 325 000.00	12.88
22020703	LEGAL SERVICES	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020709	AUDITING OF ACCOUNTS	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5 000 000.00	1 242 252.00	1 242 252.00	3 757 748.00	24.85
22021001	REFRESHMENT & MEALS	1 130 182.00	0.00	0.00	1 130 182.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3 500 000.00	540 000.00	540 000.00	2 960 000.00	15.43
22021006	POSTAGES & COURIER SERVICES	150 000.00	0.00	0.00	150 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	57 000 000.00	48 785 725.00	48 785 725.00	8 214 275.00	85.59
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	46 197 693.00	0.00	0.00	46 197 693.00	0.00
23010113	PURCHASE OF COMPUTERS	3 311 187.00	0.00	0.00	3 311 187.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6 000 000.00	0.00	0.00	6 000 000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	19 000 000.00	0.00	0.00	19 000 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60 448 199.00	7 417 500.00	7 417 500.00	53 030 699.00	12.27
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76 031 043.00	4 995 500.00	4 995 500.00	71 035 543.00	6.57
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7 539 828.00	0.00	0.00	7 539 828.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	257 440 551.00	59 715 450.00	59 715 450.00	197 725 101.00	23.20
23030113	REHABILITATION / REPAIRS - ROADS	166 958 228.00	99 538 442.50	99 538 442.50	67 419 785.50	59.62
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	201 186 310.00	82 970 998.48	82 970 998.48	118 215 311.52	41.24
23050101	RESEARCH AND DEVELOPMENT	7 798 464 668.95	2 525 871 792.29	2 525 871 792.29	5 272 592 876.66	32.39
23050103	MONITORING AND EVALUATION	166 174 225.00	100 000 000.00	100 000 000.00	66 174 225.00	60.18
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>9 955 244 034.95</b>	<b>3 142 182 247.02</b>	<b>3 142 182 247.02</b>	<b>6 813 061 787.93</b>	<b>31.56</b>