

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



Report Parameters

Financial Statement:
 Organization Filter: **0222011001 | FEDERAL PRODUCE INSPECTION**
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 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	9 801 846.67	29 405 540.01	-29 405 540.01	0.00
TOTAL-R	TOTAL REVENUE	0.00	-9 801 846.67	-29 405 540.01	29 405 540.01	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22 944 062.50	0.00	0.00	22 944 062.50	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 760 910.00	0.00	0.00	23 760 910.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27 606 250.00	0.00	0.00	27 606 250.00	0.00
22020201	ELECTRICITY CHARGES	5 521 250.00	0.00	0.00	5 521 250.00	0.00
22020205	WATER RATES	5 521 250.00	0.00	0.00	5 521 250.00	0.00
22020206	SEWERAGE CHARGES	5 521 250.00	0.00	0.00	5 521 250.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 760 625.00	0.00	0.00	2 760 625.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6 901 562.50	0.00	0.00	6 901 562.50	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 380 312.50	0.00	0.00	1 380 312.50	0.00
22020406	OTHER MAINTENANCE SERVICES	2 760 625.00	0.00	0.00	2 760 625.00	0.00
22020601	SECURITY SERVICES	4 140 937.50	0.00	0.00	4 140 937.50	0.00
22020801	MOTOR VEHICLE FUEL COST	2 760 625.00	0.00	0.00	2 760 625.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6 042 500.00	0.00	0.00	6 042 500.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	67 500 000.00	935 000.00	67 456 000.00	44 000.00	99.93
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	370 835 643.00	65 000 000.00	229 119 631.61	141 716 011.39	61.78
23050101	RESEARCH AND DEVELOPMENT	243 849 700.00	0.00	32 361 450.62	211 488 249.38	13.27

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TOTAL-E	TOTAL EXPENDITURE	799 807 503.00	65 935 000.00	328 937 082.23	470 870 420.77	41.13