

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0222011001 | FEDERAL PRODUCE INSPECTION**
 Organization Filter: **0222011001 | FEDERAL PRODUCE INSPECTION**
 Show Zero Lines: **No**
 Report Period: **11**
 Report Period: **11**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	9 801 846.67	78 414 773.36	-78 414 773.36	0.00
TOTAL-R	TOTAL REVENUE	0.00	-9 801 846.67	-78 414 773.36	78 414 773.36	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	10 801 750.00	24 551 243.00	3 055 007.00	88.93
22020201	ELECTRICITY CHARGES	5 521 250.00	4 744 250.00	4 744 250.00	777 000.00	85.93
22020205	WATER RATES	5 521 250.00	4 550 000.00	4 550 000.00	971 250.00	82.41
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	4 558 750.00	4 558 750.00	1 483 750.00	75.44
23010105	PURCHASE OF MOTOR VEHICLES	67 500 000.00	0.00	67 456 000.00	44 000.00	99.93
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	370 835 643.00	2 094 000.00	324 151 512.00	46 684 131.00	87.41
23050101	RESEARCH AND DEVELOPMENT	243 849 700.00	8 365 000.00	204 002 708.25	39 846 991.75	83.66
TOTAL-E	TOTAL EXPENDITURE	799 807 503.00	35 113 750.00	634 014 463.25	165 793 039.75	79.27