

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0222011001 | FEDERAL PRODUCE INSPECTION**
 Organization Filter: **0222011001 | FEDERAL PRODUCE INSPECTION**
 Show Zero Lines: **No**
 Report Period: **9**
 Report Period: **9**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	0.00	49 009 233.35	-49 009 233.35	0.00
TOTAL-R	TOTAL REVENUE	0.00	0.00	-49 009 233.35	49 009 233.35	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	0.00	67 456 000.00	44 000.00	99.93
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	370 835 643.00	0.00	322 057 512.00	48 778 131.00	86.85
23050101	RESEARCH AND DEVELOPMENT	243 849 700.00	0.00	195 637 708.25	48 211 991.75	80.23

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
TOTAL-E	TOTAL EXPENDITURE	799 807 503.00	0.00	585 151 220.25	214 656 282.75	73.16