

GIFMIS - FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION



Report Parameters

Financial Statement:
 Organization Filter: **0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS**
 Organization Filter: **0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS**
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **3**
 Report Year: **2023**

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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	1 870 597 891.17	1 870 597 891.17	-1 870 597 891.17	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-1 870 597 891.17	-1 870 597 891.17	1 870 597 891.17	0.00
21010101	SALARY	7 407 077 931.82	1 478 229 846.44	1 478 229 846.44	5 928 848 085.38	19.96
21020201	NHIS	370 353 896.59	10 592 907.17	10 592 907.17	359 760 989.42	2.86
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	740 707 793.18	93 378 897.59	93 378 897.59	647 328 895.59	12.61
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22 028 628.00	0.00	0.00	22 028 628.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 940 230.00	0.00	0.00	7 940 230.00	0.00
22020201	ELECTRICITY CHARGES	67 178 347.00	2 799 495.39	2 799 495.39	64 378 851.61	4.17
22020202	TELEPHONE CHARGES	2 231 961.00	0.00	0.00	2 231 961.00	0.00
22020205	WATER RATES	5 595 323.00	0.00	0.00	5 595 323.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18 425 826.00	0.00	0.00	18 425 826.00	0.00
22020303	NEWSPAPERS	3 450 178.00	0.00	0.00	3 450 178.00	0.00
22020304	MAGAZINES & PERIODICALS	841 575.00	0.00	0.00	841 575.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10 415 476.00	0.00	0.00	10 415 476.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3 496 576.00	0.00	0.00	3 496 576.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	1 962 006.00	0.00	0.00	1 962 006.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	295 370.00	0.00	0.00	295 370.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	106 350 824.00	0.00	0.00	106 350 824.00	0.00

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22020402	MAINTENANCE OF OFFICE FURNITURE	5 780 535.00	0.00	0.00	5 780 535.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 600 346.00	0.00	0.00	10 600 346.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 356 786.00	0.00	0.00	9 356 786.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	93 611 619.00	0.00	0.00	93 611 619.00	0.00
22020406	OTHER MAINTENANCE SERVICES	19 620 771.00	0.00	0.00	19 620 771.00	0.00
22020501	LOCAL TRAINING	19 017 948.00	0.00	0.00	19 017 948.00	0.00
22020601	SECURITY SERVICES	71 472 372.00	1 656 995.00	1 656 995.00	69 815 377.00	2.32
22020603	OFFICE RENT	47 571 464.00	0.00	0.00	47 571 464.00	0.00
22020606	CLEANING AND FUMIGATION SERVICES	38 595 715.00	0.00	0.00	38 595 715.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5 885 033.00	0.00	0.00	5 885 033.00	0.00
22020703	LEGAL SERVICES	9 302 849.00	753 000.00	753 000.00	8 549 849.00	8.09
22020801	MOTOR VEHICLE FUEL COST	27 998 264.00	0.00	0.00	27 998 264.00	0.00
22020803	PLANT / GENERATOR FUEL COST	37 475 012.00	0.00	0.00	37 475 012.00	0.00
22021001	REFRESHMENT & MEALS	6 872 606.00	0.00	0.00	6 872 606.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1 720 769.00	0.00	0.00	1 720 769.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3 097 385.00	360 000.00	360 000.00	2 737 385.00	11.62
22021004	MEDICAL EXPENSES	1 008 443.00	0.00	0.00	1 008 443.00	0.00
22021006	POSTAGES & COURIER SERVICES	1 755 681.00	0.00	0.00	1 755 681.00	0.00
22021007	WELFARE PACKAGES	63 536 633.00	1 485 000.00	1 485 000.00	62 051 633.00	2.34
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	428 733.00	0.00	0.00	428 733.00	0.00
22021009	SPORTING ACTIVITIES	2 817 816.00	0.00	0.00	2 817 816.00	0.00
23010104	PURCHASE MOTOR CYCLES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	249 162 135.00	0.00	0.00	249 162 135.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 214 679 769.58	1 532 869 939.34	1 532 869 939.34	1 681 809 830.24	47.68
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	546 627 767.00	0.00	0.00	546 627 767.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	541 284 163.00	0.00	0.00	541 284 163.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	141 539 695.00	0.00	0.00	141 539 695.00	0.00

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23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	287 454 687 393.00	4 429 032 925.00	4 429 032 925.00	283 025 654 468.00	1.54
23020114	CONSTRUCTION / PROVISION OF ROADS	23 398 706 232.00	716 726 475.33	716 726 475.33	22 681 979 756.67	3.06
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 060 922 685.00	338 268 007.89	338 268 007.89	722 654 677.11	31.88
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	3 640 917.00	0.00	0.00	3 640 917.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4 939 345 668.60	292 751 048.28	292 751 048.28	4 646 594 620.32	5.93
23050101	RESEARCH AND DEVELOPMENT	79 455 850 708.59	5 818 488 884.58	5 818 488 884.58	73 637 361 824.01	7.32
23050103	MONITORING AND EVALUATION	1 571 996 918.47	1 212 779 744.28	1 212 779 744.28	359 217 174.19	77.15
23050114	NATIONAL JOB CREATION SCHEME	26 927 087 339.00	105 970 217.77	105 970 217.77	26 821 117 121.23	0.39
23050119	SPECIAL INTERVENTION	1 220 830 661.00	1 148 996 055.51	1 148 996 055.51	71 834 605.49	94.12
23050130	GAS REVOLUTION INITIATIVE - DREDGING OF ESCRAVOS RIVER	3 327 753 547.00	2 608 594 852.71	2 608 594 852.71	719 158 694.29	78.39
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	18 606 895 693.00	5 113 437 031.18	5 113 437 031.18	13 493 458 661.82	27.48
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	462 042 866 152.83	24 907 171 323.46	24 907 171 323.46	437 135 694 829.37	5.39