

**GIFMIS - SECOND QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Report Parameters

Financial Statement:

Organization Filter:

Organization Filter:

Show Zero Lines:

Report Period:

Report Period:

Report Year:

0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS

0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS

No

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6

2023

SECOND QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	2 964 069 363.43	4 834 667 254.60	-4 834 667 254.60	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-2 964 069 363.43	-4 834 667 254.60	4 834 667 254.60	0.00
21010101	SALARY	7 407 077 931.82	2 864 519 132.48	4 342 748 978.92	3 064 328 952.90	58.63
21020201	NHIS	370 353 896.59	12 416 331.12	23 009 238.29	347 344 658.30	6.21
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	740 707 793.18	93 617 308.94	186 996 206.53	553 711 586.65	25.25
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22 028 628.00	17 893 186.05	17 893 186.05	4 135 441.95	81.23
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 940 230.00	7 508 850.00	7 508 850.00	431 380.00	94.57
22020201	ELECTRICITY CHARGES	67 178 347.00	13 012 032.41	15 811 527.80	51 366 819.20	23.54
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	13 659 874.00	13 659 874.00	4 765 952.00	74.13
22020303	NEWSPAPERS	3 450 178.00	1 596 900.00	1 596 900.00	1 853 278.00	46.28
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	670 200.00	670 200.00	2 826 376.00	19.17
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	19 026 200.00	19 026 200.00	87 324 624.00	17.89

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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	3 688 600.00	3 688 600.00	5 668 186.00	39.42
22020405	MAINTENANCE OF PLANTS/GENERATORS	93 611 619.00	235 500.00	235 500.00	93 376 119.00	0.25
22020406	OTHER MAINTENANCE SERVICES	19 620 771.00	2 796 900.00	2 796 900.00	16 823 871.00	14.25
22020501	LOCAL TRAINING	19 017 948.00	3 765 500.00	3 765 500.00	15 252 448.00	19.80
22020601	SECURITY SERVICES	71 472 372.00	19 187 368.00	20 844 363.00	50 628 009.00	29.16
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	360 000.00	360 000.00	38 235 715.00	0.93
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	7 782 500.00	8 535 500.00	767 349.00	91.75
22020801	MOTOR VEHICLE FUEL COST	27 998 264.00	9 392 368.00	9 392 368.00	18 605 896.00	33.55
22020803	PLANT / GENERATOR FUEL COST	37 475 012.00	1 500 000.00	1 500 000.00	35 975 012.00	4.00
22021001	REFRESHMENT & MEALS	6 872 606.00	6 702 000.00	6 702 000.00	170 606.00	97.52
22021002	HONORARIUM & SITTING ALLOWANCE	1 720 769.00	320 000.00	320 000.00	1 400 769.00	18.60
22021003	PUBLICITY & ADVERTISEMENTS	3 097 385.00	0.00	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	452 850.00	452 850.00	1 302 831.00	25.79
22021007	WELFARE PACKAGES	63 536 633.00	5 872 638.60	7 357 638.60	56 178 994.40	11.58
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	428 733.00	0.00	0.00	428 733.00	0.00
22021009	SPORTING ACTIVITIES	2 817 816.00	1 500 000.00	1 500 000.00	1 317 816.00	53.23
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	1 545 203 367.03	3 078 073 306.37	136 606 463.21	95.75
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	6 472 499.99	6 472 499.99	534 811 663.01	1.20
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	1 264 509 461.60	5 693 542 386.60	281 761 145 006.40	1.98
23020114	CONSTRUCTION / PROVISION OF ROADS	23 398 706 232.00	2 036 889 105.21	2 753 615 580.54	20 645 090 651.46	11.77
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 060 922 685.00	385 040 276.88	723 308 284.77	337 614 400.23	68.18
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	2 970 176 238.45	3 262 927 286.73	1 676 418 381.87	66.06
23050101	RESEARCH AND DEVELOPMENT	79 455 850 708.59	5 736 212 851.47	11 554 701 736.05	67 901 148 972.54	14.54
23050103	MONITORING AND EVALUATION	1 571 996 918.47	29 868 305.67	1 242 648 049.95	329 348 868.52	79.05
23050114	NATIONAL JOB CREATION SCHEME	26 927 087 339.00	19 322 514.21	125 292 731.98	26 801 794 607.02	0.47
23050119	SPECIAL INTERVENTION	1 220 830 661.00	26 815 009.01	1 175 811 064.52	45 019 596.48	96.31
23050130	GAS REVOLUTION INITIATIVE - DREDGING OF ESCRAVOS RIVER	3 327 753 547.00	219 039 868.86	2 827 634 721.57	500 118 825.43	84.97
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	18 606 895 693.00	148 347 795.84	5 261 784 827.02	13 345 110 865.98	28.28
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	462 042 866 152.83	17 495 373 533.82	42 402 544 857.28	419 640 321 295.55	9.18