

## GIFMIS - THIRD 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**

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**No**

**7**

**9**

**2023**

**THIRD QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	2 302 521 120.28	7 137 188 374.88	-7 137 188 374.88	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-2 302 521 120.28</b>	<b>-7 137 188 374.88</b>	<b>7 137 188 374.88</b>	<b>0.00</b>
21010101	SALARY	7 407 077 931.82	1 509 464 507.98	5 852 213 486.90	1 554 864 444.92	79.01
21020201	NHIS	370 353 896.59	13 628 928.78	36 638 167.07	333 715 729.52	9.89
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	740 707 793.18	91 912 090.80	278 908 297.33	461 799 495.85	37.65
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22 028 628.00	2 842 500.00	20 735 686.05	1 292 941.95	94.13
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 940 230.00	430 500.00	7 939 350.00	880.00	99.99
22020201	ELECTRICITY CHARGES	67 178 347.00	13 713 163.25	29 524 691.05	37 653 655.95	43.95
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	2 160 360.00	15 820 234.00	2 605 592.00	85.86
22020303	NEWSPAPERS	3 450 178.00	0.00	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	6 445 700.00	6 445 700.00	3 969 776.00	61.89
22020306	PRINTING OF SECURITY DOCUMENTS	3 496 576.00	0.00	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	13 824 080.00	32 850 280.00	73 500 544.00	30.89

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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	437 500.00	437 500.00	10 162 846.00	4.13
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9 356 786.00	5 491 387.43	9 179 987.43	176 798.57	98.11
22020405	MAINTENANCE OF PLANTS/GENERATORS	93 611 619.00	483 679.06	719 179.06	92 892 439.94	0.77
22020406	OTHER MAINTENANCE SERVICES	19 620 771.00	2 872 000.00	5 668 900.00	13 951 871.00	28.89
22020501	LOCAL TRAINING	19 017 948.00	10 091 812.50	13 857 312.50	5 160 635.50	72.86
22020601	SECURITY SERVICES	71 472 372.00	17 315 679.00	38 160 042.00	33 312 330.00	53.39
22020603	OFFICE RENT	47 571 464.00	100 000.00	100 000.00	47 471 464.00	0.21
22020606	CLEANING AND FUMIGATION SERVICES	38 595 715.00	904 800.00	1 264 800.00	37 330 915.00	3.28
22020702	INFORMATION TECHNOLOGY CONSULTING	5 885 033.00	4 000 000.00	4 000 000.00	1 885 033.00	67.97
22020703	LEGAL SERVICES	9 302 849.00	766 500.00	9 302 000.00	849.00	99.99
22020801	MOTOR VEHICLE FUEL COST	27 998 264.00	12 307 604.00	21 699 972.00	6 298 292.00	77.50
22020803	PLANT / GENERATOR FUEL COST	37 475 012.00	0.00	1 500 000.00	35 975 012.00	4.00
22021001	REFRESHMENT & MEALS	6 872 606.00	150 000.00	6 852 000.00	20 606.00	99.70
22021002	HONORARIUM & SITTING ALLOWANCE	1 720 769.00	691 800.00	1 011 800.00	708 969.00	58.80
22021003	PUBLICITY & ADVERTISEMENTS	3 097 385.00	733 000.00	1 093 000.00	2 004 385.00	35.29
22021004	MEDICAL EXPENSES	1 008 443.00	432 000.00	432 000.00	576 443.00	42.84
22021006	POSTAGES & COURIER SERVICES	1 755 681.00	0.00	452 850.00	1 302 831.00	25.79
22021007	WELFARE PACKAGES	63 536 633.00	23 220 145.03	30 577 783.63	32 958 849.37	48.13
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	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	76 880 000.00	76 880 000.00	172 282 135.00	30.86
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 214 679 769.58	-92 006 384.64	2 986 066 921.73	228 612 847.85	92.89
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	41 701 523.86	48 174 023.85	493 110 139.15	8.90
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	292 629 687 393.00	-673 867 789.90	5 019 674 596.70	287 610 012 796.30	1.72
23020114	CONSTRUCTION / PROVISION OF ROADS	23 423 706 232.00	-2 644 874.61	2 750 970 705.93	20 672 735 526.07	11.74
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 060 922 685.00	-556 832 552.37	166 475 732.40	894 446 952.60	15.69
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	-2 800 354 680.46	564 185 569.77	4 375 160 098.83	11.42
23050101	RESEARCH AND DEVELOPMENT	79 455 850 708.59	300 276 228.89	11 854 977 964.94	67 600 872 743.65	14.92
23050103	MONITORING AND EVALUATION	1 571 996 918.47	-96 428 581.08	1 146 219 468.87	425 777 449.60	72.91
23050114	NATIONAL JOB CREATION SCHEME	26 927 087 339.00	3 179 190 294.39	3 304 483 026.37	23 622 604 312.63	12.27
23050119	SPECIAL INTERVENTION	1 220 830 661.00	-732 220.51	1 175 078 844.01	45 751 816.99	96.25
23050130	GAS REVOLUTION INITIATIVE - DREDGING OF ESCRAVOS RIVER	3 327 753 547.00	-219 747 271.83	2 607 887 449.74	719 866 097.26	78.37
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	18 606 895 693.00	10 301 139 422.73	15 562 924 249.75	3 043 971 443.25	83.64
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>467 242 866 152.83</b>	<b>11 190 992 852.30</b>	<b>53 695 150 673.08</b>	<b>413 547 715 479.75</b>	<b>11.49</b>