

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**  
 Organization Filter: **0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**  
 Show Zero Lines: **No**  
 Report Period: **12**  
 Report Period: **12**  
 Report Year: **2024**

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	982 892 944.00	11 660 658 367.35	-11 660 658 367.35	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-982 892 944.00</b>	<b>-11 660 658 367.35</b>	<b>11 660 658 367.35</b>	<b>0.00</b>
21010101	SALARY	7 259 290 376.13	380 546.37	7 259 290 335.90	40.23	100.00
21020201	NHIS	361 819 124.56	298 890 019.26	361 819 121.56	3.00	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	723 361 406.02	305 079 545.76	723 361 406.02	0.00	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28 028 628.00	0.00	25 079 713.61	2 948 914.39	89.48
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 000 000.00	0.00	12 965 750.00	34 250.00	99.74
22020201	ELECTRICITY CHARGES	80 178 347.00	70 300 336.18	78 690 763.02	1 487 583.98	98.14
22020202	TELEPHONE CHARGES	2 231 961.00	867 000.00	867 000.00	1 364 961.00	38.84
22020205	WATER RATES	5 595 323.00	0.00	0.00	5 595 323.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48 425 826.00	39 810 000.00	47 865 400.00	560 426.00	98.84
22020303	NEWSPAPERS	5 450 178.00	759 300.00	2 564 200.00	2 885 978.00	47.05
22020304	MAGAZINES & PERIODICALS	2 841 575.00	0.00	872 000.00	1 969 575.00	30.69
22020305	PRINTING OF NON SECURITY DOCUMENTS	20 415 476.00	7 163 905.81	10 763 405.81	9 652 070.19	52.72
22020306	PRINTING OF SECURITY DOCUMENTS	8 496 576.00	0.00	0.00	8 496 576.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	6 962 006.00	5 707 000.00	5 707 000.00	1 255 006.00	81.97
22020309	UNIFORMS & OTHER CLOTHING	10 295 370.00	0.00	0.00	10 295 370.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	116 350 824.00	109 877 072.00	115 801 372.00	549 452.00	99.53

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22020402	MAINTENANCE OF OFFICE FURNITURE	10 780 535.00	10 100 000.00	10 500 000.00	280 535.00	97.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 600 346.00	1 600 000.00	3 085 000.00	9 515 346.00	24.48
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19 356 786.00	626 200.00	2 852 000.00	16 504 786.00	14.73
22020405	MAINTENANCE OF PLANTS/GENERATORS	103 611 619.00	74 513 129.89	77 598 468.89	26 013 150.11	74.89
22020406	OTHER MAINTENANCE SERVICES	20 620 771.00	10 000 000.00	20 563 358.13	57 412.87	99.72
22020501	LOCAL TRAINING	40 017 948.00	33 341 860.46	36 541 860.46	3 476 087.54	91.31
22020601	SECURITY SERVICES	107 472 372.00	68 990 289.00	106 638 608.00	833 764.00	99.22
22020603	RESIDENTIAL RENT	50 571 464.00	32 800 000.40	32 800 000.40	17 771 463.60	64.86
22020606	LAND USE CHARGES	52 595 715.00	2 653 130.23	7 202 079.73	45 393 635.27	13.69
22020702	INFORMATION TECHNOLOGY CONSULTING	16 728 539.00	3 486 950.00	3 513 950.00	13 214 589.00	21.01
22020703	LEGAL SERVICES	12 302 849.00	3 180 988.38	10 135 488.38	2 167 360.62	82.38
22020801	MOTOR VEHICLE FUEL COST	30 998 264.00	25 553 072.00	30 882 872.00	115 392.00	99.63
22020803	PLANT / GENERATOR FUEL COST	55 475 012.00	55 000 000.00	55 000 000.00	475 012.00	99.14
22021001	REFRESHMENT & MEALS	10 872 606.00	2 480 000.00	6 682 501.00	4 190 105.00	61.46
22021002	HONORARIUM & SITTING ALLOWANCE	10 720 769.00	6 942 750.00	9 212 500.00	1 508 269.00	85.93
22021003	PUBLICITY & ADVERTISEMENTS	10 097 385.00	600 000.00	4 124 000.00	5 973 385.00	40.84
22021004	MEDICAL EXPENSES	10 008 443.00	5 681 393.35	7 287 607.31	2 720 835.69	72.81
22021006	POSTAGES & COURIER SERVICES	2 755 681.00	0.00	300 000.00	2 455 681.00	10.89
22021007	WELFARE PACKAGES	95 536 633.00	45 557 852.19	93 577 232.21	1 959 400.79	97.95
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 428 733.00	0.00	0.00	5 428 733.00	0.00
22021009	SPORTING ACTIVITIES	7 817 816.00	0.00	0.00	7 817 816.00	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	1 122 282 135.00	0.00	0.00	1 122 282 135.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5 239 749 556.00	-82 050 788.14	0.00	5 239 749 556.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	796 627 767.00	0.00	0.00	796 627 767.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3 440 854 395.00	-287 744 256.26	0.00	3 440 854 395.00	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	276 263 971 637.00	-66 384 930 400.23	30 365 302 022.94	245 898 669 614.06	10.99
23020114	CONSTRUCTION / PROVISION OF ROADS	31 983 282 076.00	-690 219 752.25	85 454 545.46	31 897 827 530.54	0.27
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	57 443 577 307.07	-650 191 987.35	0.00	57 443 577 307.07	0.00
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	1 503 640 917.00	0.00	0.00	1 503 640 917.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7 785 865 147.00	-3 439 631 817.70	2 603 433 726.01	5 182 431 420.99	33.44
23050101	RESEARCH AND DEVELOPMENT	574 438 498 460.00	-8 553 564 390.46	38 537 867 406.26	535 900 631 053.74	6.71
23050103	MONITORING AND EVALUATION	1 720 994 527.00	-1 391 891.44	17 584 499.00	1 703 410 028.00	1.02
23050114	NATIONAL JOB CREATION SCHEME	12 678 197 339.00	-10 680 468 827.28	1 597 812 483.18	11 080 384 855.82	12.60
23050119	SPECIAL INTERVENTION	12 545 787.00	-732 220.51	0.00	12 545 787.00	0.00
23050130	GAS REVOLUTION INITIATIVE - DREDGING OF ESCRAVOS RIVER	532 497 096.00	0.00	0.00	532 497 096.00	0.00
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	2 440 490 217.00	229 368 330.80	229 368 330.80	2 211 121 886.20	9.40
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>989 287 980 564.65</b>	<b>-87 625 070 574.67</b>	<b>84 882 513 092.95</b>	<b>904 405 467 471.70</b>	<b>8.58</b>