

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY



Report Parameters

Financial Statement:

Organization Filter: **0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

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Show Zero Lines: **No**

Report Period: **7**

Report Period: **7**

Report Year: **2024**

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	822 496 572.08	5 911 420 279.63	-5 911 420 279.63	0.00
TOTAL-R	TOTAL REVENUE	0.00	-822 496 572.08	-5 911 420 279.63	5 911 420 279.63	0.00
21010101	SALARY	7 259 290 376.13	682 164 651.02	4 935 829 912.36	2 323 460 463.77	67.99
21020201	NHIS	361 819 124.56	6 595 721.03	47 726 855.83	314 092 268.73	13.19
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	723 361 406.02	44 873 094.54	321 679 134.94	401 682 271.08	44.47
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	0.00	6 082 713.89	74 095 633.11	7.59
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	48 425 826.00	0.00	7 505 400.00	40 920 426.00	15.50
22020303	NEWSPAPERS	5 450 178.00	0.00	0.00	5 450 178.00	0.00
22020304	MAGAZINES & PERIODICALS	2 841 575.00	0.00	0.00	2 841 575.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20 415 476.00	0.00	3 194 500.00	17 220 976.00	15.65
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	0.00	0.00	6 962 006.00	0.00
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	0.00	2 629 800.00	113 721 024.00	2.26
22020402	MAINTENANCE OF OFFICE FURNITURE	10 780 535.00	0.00	180 000.00	10 600 535.00	1.67

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 600 346.00	0.00	650 000.00	11 950 346.00	5.16
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19 356 786.00	0.00	0.00	19 356 786.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	103 611 619.00	0.00	598 000.00	103 013 619.00	0.58
22020406	OTHER MAINTENANCE SERVICES	20 620 771.00	0.00	9 596 000.00	11 024 771.00	46.54
22020501	LOCAL TRAINING	40 017 948.00	0.00	0.00	40 017 948.00	0.00
22020601	SECURITY SERVICES	107 472 372.00	0.00	36 648 319.00	70 824 053.00	34.10
22020603	RESIDENTIAL RENT	50 571 464.00	0.00	0.00	50 571 464.00	0.00
22020606	LAND USE CHARGES	52 595 715.00	0.00	4 548 949.50	48 046 765.50	8.65
22020702	INFORMATION TECHNOLOGY CONSULTING	16 728 539.00	0.00	0.00	16 728 539.00	0.00
22020703	LEGAL SERVICES	12 302 849.00	0.00	4 730 500.00	7 572 349.00	38.45
22020801	MOTOR VEHICLE FUEL COST	30 998 264.00	0.00	5 329 800.00	25 668 464.00	17.19
22020803	PLANT / GENERATOR FUEL COST	55 475 012.00	0.00	0.00	55 475 012.00	0.00
22021001	REFRESHMENT & MEALS	10 872 606.00	0.00	3 635 000.00	7 237 606.00	33.43
22021002	HONORARIUM & SITTING ALLOWANCE	10 720 769.00	0.00	0.00	10 720 769.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	10 097 385.00	0.00	3 524 000.00	6 573 385.00	34.90
22021004	MEDICAL EXPENSES	10 008 443.00	0.00	0.00	10 008 443.00	0.00
22021006	POSTAGES & COURIER SERVICES	2 755 681.00	0.00	150 000.00	2 605 681.00	5.44
22021007	WELFARE PACKAGES	95 536 633.00	0.00	7 507 358.13	88 029 274.87	7.86
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	0.00	82 050 788.14	5 157 698 767.86	1.57
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	0.00	287 744 256.26	3 153 110 138.74	8.36
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	141 539 695.00	0.00	0.00	141 539 695.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	276 263 971 637.00	0.00	89 256 732 822.18	187 007 238 814.82	32.31
23020114	CONSTRUCTION / PROVISION OF ROADS	31 983 282 076.00	0.00	775 674 297.71	31 207 607 778.29	2.43

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23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	57 443 577 307.07	0.00	650 191 987.35	56 793 385 319.72	1.13
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	0.00	3 341 610 998.26	4 444 254 148.74	42.92
23050101	RESEARCH AND DEVELOPMENT	294 488 498 460.00	0.00	47 074 902 694.72	247 413 595 765.28	15.99
23050103	MONITORING AND EVALUATION	1 720 994 527.00	0.00	18 976 390.44	1 702 018 136.56	1.10
23050114	NATIONAL JOB CREATION SCHEME	12 678 197 339.00	0.00	12 278 281 310.46	399 916 028.54	96.85
23050119	SPECIAL INTERVENTION	12 545 787.00	0.00	732 220.51	11 813 566.49	5.84
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	0.00	0.00	2 440 490 217.00	0.00
TOTAL-E	TOTAL EXPENDITURE	709 337 980 564.65	733 633 466.59	159 206 689 473.29	550 131 291 091.36	22.44