

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



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: **3**

Report Period: **3**

Report Year: **2024**

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Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	900 439 213.23	2 480 083 413.23	-2 480 083 413.23	0.00
21010101	SALARY	7 259 290 376.13	546 008 277.23	1 934 702 959.00	5 324 587 417.13	26.65
21020201	NHIS	361 819 124.56	0.00	13 427 077.76	348 392 046.80	3.71
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	723 361 406.02	0.00	91 302 161.99	632 059 244.03	12.62
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28 028 628.00	5 735 013.61	5 735 013.61	22 293 614.39	20.46
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13 000 000.00	4 607 500.00	4 607 500.00	8 392 500.00	35.44
22020201	ELECTRICITY CHARGES	80 178 347.00	3 164 905.80	3 164 905.80	77 013 441.20	3.95
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	48 425 826.00	5 005 400.00	5 005 400.00	43 420 426.00	10.34
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	0.00	20 415 476.00	0.00
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	1 079 000.00	1 079 000.00	115 271 824.00	0.93
22020402	MAINTENANCE OF OFFICE FURNITURE	10 780 535.00	180 000.00	180 000.00	10 600 535.00	1.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 600 346.00	650 000.00	650 000.00	11 950 346.00	5.16

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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	0.00	103 611 619.00	0.00
22020406	OTHER MAINTENANCE SERVICES	20 620 771.00	3 353 000.00	3 353 000.00	17 267 771.00	16.26
22020501	LOCAL TRAINING	40 017 948.00	0.00	0.00	40 017 948.00	0.00
22020601	SECURITY SERVICES	107 472 372.00	13 202 773.00	13 202 773.00	94 269 599.00	12.28
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	328 949.50	328 949.50	52 266 765.50	0.63
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	0.00	12 302 849.00	0.00
22020801	MOTOR VEHICLE FUEL COST	30 998 264.00	0.00	0.00	30 998 264.00	0.00
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	0.00	10 872 606.00	0.00
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	0.00	10 097 385.00	0.00
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	0.00	2 755 681.00	0.00
22021007	WELFARE PACKAGES	95 536 633.00	2 660 000.00	2 660 000.00	92 876 633.00	2.78
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	16 415 858 983.79	42 248 065 561.40	234 015 906 075.60	15.29
23020114	CONSTRUCTION / PROVISION OF ROADS	31 983 282 076.00	0.00	690 219 752.25	31 293 062 323.75	2.16
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	57 443 577 307.07	0.00	650 191 987.35	56 793 385 319.72	1.13

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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	206 524 635.11	3 341 610 998.26	4 444 254 148.74	42.92
23050101	RESEARCH AND DEVELOPMENT	294 488 498 460.00	25 368 638 424.88	29 478 232 746.90	265 010 265 713.10	10.01
23050103	MONITORING AND EVALUATION	1 720 994 527.00	705 749.00	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	1 440 490 217.00	0.00	0.00	1 440 490 217.00	0.00