

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
ECONOMIC CLASSIFICATION -NOVEMBER**



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:

11

Report Period:

11

Report Year:

2024

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 574 662 889.26	10 677 765 423.35	-10 677 765 423.35	0.00
TOTAL-R	TOTAL REVENUE	0.00	-1 574 662 889.26	-10 677 765 423.35	10 677 765 423.35	0.00
21010101	SALARY	7 259 290 376.13	334 883 565.48	7 258 909 789.53	380 586.60	99.99
21020201	NHIS	361 819 124.56	0.00	62 929 102.30	298 890 022.26	17.39
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	723 361 406.02	0.00	418 281 860.26	305 079 545.76	57.82
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	2 307 712.95	8 390 426.84	71 787 920.16	10.46
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	350 000.00	8 055 400.00	40 370 426.00	16.63
22020303	NEWSPAPERS	5 450 178.00	398 400.00	1 804 900.00	3 645 278.00	33.12
22020304	MAGAZINES & PERIODICALS	2 841 575.00	872 000.00	872 000.00	1 969 575.00	30.69
22020305	PRINTING OF NON SECURITY DOCUMENTS	20 415 476.00	300 000.00	3 599 500.00	16 815 976.00	17.63
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	887 000.00	5 924 300.00	110 426 524.00	5.09

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22020402	MAINTENANCE OF OFFICE FURNITURE	10 780 535.00	220 000.00	400 000.00	10 380 535.00	3.71
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12 600 346.00	0.00	1 485 000.00	11 115 346.00	11.79
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19 356 786.00	300 000.00	2 225 800.00	17 130 986.00	11.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	103 611 619.00	1 452 339.00	3 085 339.00	100 526 280.00	2.98
22020406	OTHER MAINTENANCE SERVICES	20 620 771.00	0.00	10 563 358.13	10 057 412.87	51.23
22020501	LOCAL TRAINING	40 017 948.00	0.00	3 200 000.00	36 817 948.00	8.00
22020601	SECURITY SERVICES	107 472 372.00	0.00	37 648 319.00	69 824 053.00	35.03
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	27 000.00	27 000.00	16 701 539.00	0.16
22020703	LEGAL SERVICES	12 302 849.00	1 068 000.00	6 954 500.00	5 348 349.00	56.53
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	4 202 501.00	6 670 105.00	38.65
22021002	HONORARIUM & SITTING ALLOWANCE	10 720 769.00	0.00	2 269 750.00	8 451 019.00	21.17
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	1 606 213.96	8 402 229.04	16.05
22021006	POSTAGES & COURIER SERVICES	2 755 681.00	150 000.00	300 000.00	2 455 681.00	10.89
22021007	WELFARE PACKAGES	95 536 633.00	18 515 277.53	48 019 380.02	47 517 252.98	50.26
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

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23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	276 263 971 637.00	7 493 499 600.99	96 750 232 423.17	179 513 739 213.83	35.02
23020114	CONSTRUCTION / PROVISION OF ROADS	31 983 282 076.00	0.00	775 674 297.71	31 207 607 778.29	2.43
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	2 701 454 545.45	6 043 065 543.71	1 742 799 603.29	77.62
23050101	RESEARCH AND DEVELOPMENT	574 438 498 460.00	1 408 750.00	47 091 431 796.72	527 347 066 663.28	8.20
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	989 287 980 564.65	10 558 094 191.40	172 507 583 667.62	816 780 396 897.03	17.44