

**GIFMIS - FIRST QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Report Parameters

Financial Statement:
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **3**
 Report Year: **2019**

FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	120 327 830.59	120 327 830.59	-120 327 830.59	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-120 327 830.59	-120 327 830.59	120 327 830.59	0.00
21010101	SALARY	196 474 610.00	96 821 009.06	96 821 009.06	99 653 600.94	49.28
21020201	NHIS	9 823 731.00	3 274 576.82	3 274 576.82	6 549 154.18	33.33
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14 735 596.00	2 455 932.62	2 455 932.62	12 279 663.38	16.67
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 281 332.00	300 000.00	300 000.00	1 981 332.00	13.15
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 695 213.00	392 800.00	392 800.00	2 302 413.00	14.57
22020201	ELECTRICITY CHARGES	2 839 656.00	310 000.00	310 000.00	2 529 656.00	10.92
22020202	TELEPHONE CHARGES	244 377.00	0.00	0.00	244 377.00	0.00
22020203	INTERNET ACCESS CHARGES	627 269.00	100 000.00	100 000.00	527 269.00	15.94
22020205	WATER RATES	149 255.00	0.00	0.00	149 255.00	0.00
22020206	SEWERAGE CHARGES	160 206.00	0.00	0.00	160 206.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 993 614.00	2 256 900.00	2 256 900.00	736 714.00	75.39
22020302	BOOKS	122 189.00	0.00	0.00	122 189.00	0.00
22020303	NEWSPAPERS	342 127.00	141 750.00	141 750.00	200 377.00	41.43
22020304	MAGAZINES & PERIODICALS	132 616.00	0.00	0.00	132 616.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	890 395.00	0.00	0.00	890 395.00	0.00

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 635 240.00	334 000.00	334 000.00	1 301 240.00	20.43
22020402	MAINTENANCE OF OFFICE FURNITURE	682 494.00	0.00	0.00	682 494.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 305 790.00	0.00	0.00	1 305 790.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 013 051.00	101 000.00	101 000.00	912 051.00	9.97
22020501	LOCAL TRAINING	2 436 164.00	0.00	0.00	2 436 164.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	605 077.00	0.00	0.00	605 077.00	0.00
22020703	LEGAL SERVICES	399 187.00	0.00	0.00	399 187.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 187 326.00	0.00	0.00	1 187 326.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1 221 883.00	198 000.00	198 000.00	1 023 883.00	16.20
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	87 735.53	87 735.53	-87 735.53	0.00
22021001	REFRESHMENT & MEALS	713 793.00	0.00	0.00	713 793.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	244 377.00	0.00	0.00	244 377.00	0.00
22021004	MEDICAL EXPENSES	171 064.00	0.00	0.00	171 064.00	0.00
22021006	POSTAGES & COURIER SERVICES	415 440.00	87 344.20	87 344.20	328 095.80	21.02
22021007	WELFARE PACKAGES	995 714.00	310 000.00	310 000.00	685 714.00	31.13
22021009	SPORTING ACTIVITIES	537 629.00	0.00	0.00	537 629.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	562 066.00	0.00	0.00	562 066.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	179 313 656.00	30 910 212.00	30 910 212.00	148 403 444.00	17.24
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 824 000.00	4 824 000.00	4 824 000.00	0.00	100.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25 551 000.00	25 551 000.00	25 551 000.00	0.00	100.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	245 266 500.00	28 800 000.00	28 800 000.00	216 466 500.00	11.74
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	117 024 344.00	29 900 344.00	29 900 344.00	87 124 000.00	25.55
23050101	RESEARCH AND DEVELOPMENT	50 148 116.00	0.00	0.00	50 148 116.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	870 766 097.00	227 156 604.23	227 156 604.23	643 609 492.77	26.09