

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



Report Parameters

Financial Statement:
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
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 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **6**
 Report Year: **2019**

SECOND QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	119 718 480.49	240 046 311.08	-240 046 311.08	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-119 718 480.49	-240 046 311.08	240 046 311.08	0.00
21010101	SALARY	728 085 371.00	106 074 165.35	202 895 174.41	525 190 196.59	27.87
21020201	NHIS	17 875 134.00	3 274 576.82	6 549 153.64	11 325 980.36	36.64
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26 812 701.00	4 911 865.24	7 367 797.86	19 444 903.14	27.48
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 880 681.00	1 037 400.00	1 337 400.00	4 543 281.00	22.74
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 947 558.00	1 352 600.00	1 745 400.00	5 202 158.00	25.12
22020201	ELECTRICITY CHARGES	7 319 895.00	600 000.00	910 000.00	6 409 895.00	12.43
22020202	TELEPHONE CHARGES	629 940.00	0.00	0.00	629 940.00	0.00
22020203	INTERNET ACCESS CHARGES	1 616 936.00	200 000.00	300 000.00	1 316 936.00	18.55
22020205	WATER RATES	384 739.00	2 850.00	2 850.00	381 889.00	0.74
22020206	SEWERAGE CHARGES	412 969.00	0.00	0.00	412 969.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 716 758.00	650 000.00	2 906 900.00	4 809 858.00	37.67
22020302	BOOKS	314 971.00	0.00	0.00	314 971.00	0.00
22020303	NEWSPAPERS	881 915.00	72 000.00	213 750.00	668 165.00	24.24
22020304	MAGAZINES & PERIODICALS	341 850.00	0.00	0.00	341 850.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 295 207.00	600 000.00	600 000.00	1 695 207.00	26.14

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 215 224.00	417 900.00	751 900.00	3 463 324.00	17.84
22020402	MAINTENANCE OF OFFICE FURNITURE	1 759 291.00	0.00	0.00	1 759 291.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 365 987.00	950 000.00	950 000.00	2 415 987.00	28.22
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 611 382.00	106 000.00	207 000.00	2 404 382.00	7.93
22020501	LOCAL TRAINING	6 279 797.00	1 960 957.50	1 960 957.50	4 318 839.50	31.23
22020603	OFFICE RENT	86 024 592.00	0.00	0.00	86 024 592.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1 559 731.00	0.00	0.00	1 559 731.00	0.00
22020703	LEGAL SERVICES	1 029 000.00	26 000.00	26 000.00	1 003 000.00	2.53
22020801	MOTOR VEHICLE FUEL COST	3 060 617.00	223 755.82	223 755.82	2 836 861.18	7.31
22020803	PLANT / GENERATOR FUEL COST	3 149 697.00	396 000.00	594 000.00	2 555 697.00	18.86
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	105 840.00	193 575.53	-193 575.53	0.00
22021001	REFRESHMENT & MEALS	1 839 973.00	190 000.00	190 000.00	1 649 973.00	10.33
22021003	PUBLICITY & ADVERTISEMENTS	629 940.00	80 000.00	80 000.00	549 940.00	12.70
22021004	MEDICAL EXPENSES	440 958.00	20 000.00	20 000.00	420 958.00	4.54
22021006	POSTAGES & COURIER SERVICES	1 070 896.00	69 618.05	156 962.25	913 933.75	14.66
22021007	WELFARE PACKAGES	3 840 449.00	75 000.00	385 000.00	3 455 449.00	10.02
22021009	SPORTING ACTIVITIES	1 385 867.00	0.00	0.00	1 385 867.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 448 860.00	0.00	0.00	1 448 860.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	66 517 500.00	0.00	0.00	66 517 500.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	214 863 231.00	0.00	30 910 212.00	183 953 019.00	14.39
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4 824 000.00	0.00	4 824 000.00	0.00	100.00
23010119	PURCHASE OF POWER GENERATING SET	32 905 000.00	0.00	0.00	32 905 000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25 551 000.00	0.00	25 551 000.00	0.00	100.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	245 266 500.00	106 750 000.00	135 550 000.00	109 716 500.00	55.27
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	144 161 985.62	26 791 307.45	56 691 651.45	87 470 334.17	39.32
23050101	RESEARCH AND DEVELOPMENT	91 709 150.72	47 821 263.60	47 821 263.60	43 887 887.12	52.14

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SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	1 757 027 253.34	304 759 099.83	531 915 704.06	1 225 111 549.28	30.27