

**GIFMIS - THIRD 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: **7**  
 Report Period: **9**  
 Report Year: **2019**

**THIRD QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	184 009 436.63	424 055 747.71	-424 055 747.71	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-184 009 436.63</b>	<b>-424 055 747.71</b>	<b>424 055 747.71</b>	<b>0.00</b>
21010101	SALARY	531 610 761.00	150 255 505.98	353 150 680.39	178 460 080.61	66.43
21020201	NHIS	8 051 403.00	0.00	6 549 153.64	1 502 249.36	81.34
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12 077 105.00	2 455 932.62	9 823 730.48	2 253 374.52	81.34
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 599 349.00	1 263 600.00	2 601 000.00	998 349.00	72.26
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 252 345.00	873 000.00	2 618 400.00	1 633 945.00	61.58
22020201	ELECTRICITY CHARGES	4 480 239.00	350 000.00	1 260 000.00	3 220 239.00	28.12
22020202	TELEPHONE CHARGES	385 563.00	0.00	0.00	385 563.00	0.00
22020203	INTERNET ACCESS CHARGES	989 667.00	300 000.00	600 000.00	389 667.00	60.63
22020205	WATER RATES	235 484.00	20 000.00	22 850.00	212 634.00	9.70
22020206	SEWERAGE CHARGES	252 763.00	0.00	0.00	252 763.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 723 144.00	1 350 000.00	4 256 900.00	466 244.00	90.13
22020302	BOOKS	192 782.00	0.00	0.00	192 782.00	0.00
22020303	NEWSPAPERS	539 788.00	218 250.00	432 000.00	107 788.00	80.03
22020304	MAGAZINES & PERIODICALS	209 234.00	0.00	0.00	209 234.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 404 812.00	0.00	600 000.00	804 812.00	42.71

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 579 984.00	830 950.00	1 582 850.00	997 134.00	61.35
22020402	MAINTENANCE OF OFFICE FURNITURE	1 076 797.00	50 000.00	50 000.00	1 026 797.00	4.64
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 060 197.00	560 000.00	1 510 000.00	550 197.00	73.29
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 598 331.00	113 600.00	320 600.00	1 277 731.00	20.06
22020501	LOCAL TRAINING	3 843 633.00	1 054 800.00	3 015 757.50	827 875.50	78.46
22020603	OFFICE RENT	86 024 592.00	10 000 000.00	10 000 000.00	76 024 592.00	11.62
22020702	INFORMATION TECHNOLOGY CONSULTING	954 654.00	0.00	0.00	954 654.00	0.00
22020703	LEGAL SERVICES	629 813.00	0.00	26 000.00	603 813.00	4.13
22020801	MOTOR VEHICLE FUEL COST	1 873 291.00	468 346.00	692 101.82	1 181 189.18	36.95
22020803	PLANT / GENERATOR FUEL COST	1 927 814.00	396 000.00	990 000.00	937 814.00	51.35
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	116 340.00	335 010.53	-335 010.53	0.00
22021001	REFRESHMENT & MEALS	1 126 180.00	28 000.00	218 000.00	908 180.00	19.36
22021003	PUBLICITY & ADVERTISEMENTS	385 563.00	0.00	80 000.00	305 563.00	20.75
22021004	MEDICAL EXPENSES	269 894.00	0.00	20 000.00	249 894.00	7.41
22021006	POSTAGES & COURIER SERVICES	655 456.00	68 829.60	225 791.85	429 664.15	34.45
22021007	WELFARE PACKAGES	2 844 735.00	780 000.00	1 165 000.00	1 679 735.00	40.95
22021009	SPORTING ACTIVITIES	848 238.00	0.00	0.00	848 238.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	886 794.00	0.00	0.00	886 794.00	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	0.00	135 550 000.00	109 716 500.00	55.27
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	144 161 985.62	0.00	56 691 651.45	87 470 334.17	39.32
23050101	RESEARCH AND DEVELOPMENT	91 709 150.72	0.00	47 821 263.60	43 887 887.12	52.14

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<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>1 508 388 772.34</b>	<b>171 553 154.20</b>	<b>703 493 953.26</b>	<b>804 894 819.08</b>	<b>46.64</b>