

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



Report Parameters

Financial Statement:
 Organization Filter: **0227001001 | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**
 Organization Filter: **0227001001 | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 081 115 059.63	2 393 963 955.09	-2 393 963 955.09	0.00
TOTAL	TOTAL REVENUE	0.00	-1 081 115 059.63	-2 393 963 955.09	2 393 963 955.09	0.00
21010101	SALARY	4 778 284 945.09	953 788 157.93	1 975 380 487.82	2 802 904 457.27	41.34
21020201	NHIS	238 914 247.25	3 666 139.78	10 803 023.33	228 111 223.92	4.52
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	477 828 494.51	32 794 753.70	98 275 773.39	379 552 721.12	20.57
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87 677 179.00	0.00	20 426 250.00	67 250 929.00	23.30
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90 025 545.00	9 444 536.72	29 082 686.72	60 942 858.28	32.30
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50 456 172.00	0.00	15 231 779.52	35 224 392.48	30.19
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59 537 689.00	0.00	0.00	59 537 689.00	0.00
22020201	ELECTRICITY CHARGES	68 919 579.00	0.00	0.00	68 919 579.00	0.00
22020202	TELEPHONE CHARGES	1 472 883.00	0.00	0.00	1 472 883.00	0.00
22020203	INTERNET ACCESS CHARGES	4 819 329.00	0.00	0.00	4 819 329.00	0.00
22020205	WATER RATES	1 182 770.00	0.00	0.00	1 182 770.00	0.00
22020206	SEWERAGE CHARGES	1 901 289.00	0.00	0.00	1 901 289.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48 538 379.00	0.00	1 770 000.00	46 768 379.00	3.65
22020302	BOOKS	2 754 023.00	0.00	0.00	2 754 023.00	0.00
22020303	NEWSPAPERS	8 925 256.00	0.00	467 090.00	8 458 166.00	5.23
22020304	MAGAZINES & PERIODICALS	1 785 464.00	0.00	0.00	1 785 464.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 969 617.00	0.00	0.00	3 969 617.00	0.00

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22020306	PRINTING OF SECURITY DOCUMENTS	5 944 678.00	0.00	0.00	5 944 678.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	750 191.00	0.00	0.00	750 191.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22 353 509.00	0.00	5 061 022.97	17 292 486.03	22.64
22020402	MAINTENANCE OF OFFICE FURNITURE	8 299 961.00	0.00	285 500.00	8 014 461.00	3.44
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 083 820.00	0.00	226 000.00	9 857 820.00	2.24
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8 811 719.00	0.00	0.00	8 811 719.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 268 254.00	0.00	0.00	3 268 254.00	0.00
22020406	OTHER MAINTENANCE SERVICES	7 575 785.00	0.00	0.00	7 575 785.00	0.00
22020501	LOCAL TRAINING	86 443 630.00	195 000.00	195 000.00	86 248 630.00	0.23
22020601	SECURITY SERVICES	49 130 448.00	0.00	0.00	49 130 448.00	0.00
22020603	RESIDENTIAL RENT	18 278 908.00	0.00	0.00	18 278 908.00	0.00
22020604	SECURITY VOTE	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020606	LAND USE CHARGES	7 901 660.00	0.00	1 654 550.00	6 247 110.00	20.94
22020701	FINANCIAL CONSULTING	2 937 305.00	0.00	0.00	2 937 305.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6 790 498.00	0.00	0.00	6 790 498.00	0.00
22020703	LEGAL SERVICES	9 117 075.00	0.00	0.00	9 117 075.00	0.00
22020704	ENGINEERING SERVICES	1 891 005.00	0.00	0.00	1 891 005.00	0.00
22020705	ARCHITECTURAL SERVICES	1 020 206.00	0.00	0.00	1 020 206.00	0.00
22020801	MOTOR VEHICLE FUEL COST	39 574 164.00	0.00	2 400 000.00	37 174 164.00	6.06
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 750 491.00	0.00	0.00	3 750 491.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1 488 394.00	0.00	0.00	1 488 394.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3 902 448.00	0.00	0.00	3 902 448.00	0.00
22020902	INSURANCE PREMIUM	5 879 400.00	0.00	0.00	5 879 400.00	0.00
22021001	REFRESHMENT & MEALS	18 377 030.00	0.00	286 420.00	18 090 610.00	1.56
22021002	HONORARIUM & SITTING ALLOWANCE	5 635 166.00	0.00	0.00	5 635 166.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5 769 180.00	0.00	0.00	5 769 180.00	0.00
22021004	MEDICAL EXPENSES	5 382 080.00	0.00	0.00	5 382 080.00	0.00
22021006	POSTAGES & COURIER SERVICES	3 937 648.00	0.00	0.00	3 937 648.00	0.00

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22021007	WELFARE PACKAGES	130 570 855.00	7 587 949.56	18 940 557.67	111 630 297.33	14.51
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 798 968.00	0.00	0.00	5 798 968.00	0.00
22021009	SPORTING ACTIVITIES	17 942 757.00	0.00	0.00	17 942 757.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16 998 195.00	0.00	0.00	16 998 195.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	16 564 430.00	0.00	0.00	16 564 430.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	16 494 950.00	0.00	995 000.00	15 499 950.00	6.03
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	16 963 656.00	0.00	2 532 000.00	14 431 656.00	14.93
23010105	PURCHASE OF MOTOR VEHICLES	361 606 600.00	0.00	0.00	361 606 600.00	0.00
23010107	PURCHASE OF TRUCKS	15 840 000.00	0.00	0.00	15 840 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	102 224 957.00	61 945 909.76	67 245 909.76	34 979 047.24	65.78
23010113	PURCHASE OF COMPUTERS	41 968 843.00	8 440 205.00	18 918 042.51	23 050 800.49	45.08
23010114	PURCHASE OF COMPUTER PRINTERS	104 403 871.00	0.00	0.00	104 403 871.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	51 798 340.00	0.00	0.00	51 798 340.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	51 467 075.00	0.00	17 608 000.00	33 859 075.00	34.21
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	40 484 000.00	0.00	0.00	40 484 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	99 808 247.00	49 259 650.00	98 502 150.00	1 306 097.00	98.69
23010128	PURCHASE OF SECURITY EQUIPMENT	23 762 146.00	0.00	0.00	23 762 146.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500 000.00	0.00	0.00	500 000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	512 403 030.00	0.00	0.00	512 403 030.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	133 898 483.00	0.00	50 212 240.93	83 686 242.07	37.50
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40 750 000.00	0.00	1 336 500.00	39 413 500.00	3.28
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	23 805 789.00	18 966 600.00	18 966 600.00	4 839 189.00	79.67
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	373 377 797.00	17 556 563.01	81 495 817.29	291 881 979.71	21.83
23030102	REHABILITATION / REPAIRS - ELECTRICITY	69 140 400.00	0.00	801 000.00	68 339 400.00	1.16
23030110	REHABILITATION / REPAIRS - LIBRARIES	56 172 000.00	0.00	0.00	56 172 000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	26 894 694.00	23 983 680.00	23 983 680.00	2 911 014.00	89.18
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	266 855 668.00	38 191 754.50	76 452 579.75	190 403 088.25	28.65

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23050101	RESEARCH AND DEVELOPMENT	12 563 950 125.00	136 339 107.45	1 166 993 620.05	11 396 956 504.95	9.29
23050102	COMPUTER SOFTWARE ACQUISITION	238 410 365.00	41 172 839.00	82 667 659.00	155 742 706.00	34.67
23050103	MONITORING AND EVALUATION	1 198 310 997.00	31 672 417.00	362 576 138.00	835 734 859.00	30.26
23050104	ANNIVASARIES/CELEBRATIONS	2 584 968 229.00	41 131 400.00	276 285 548.60	2 308 682 680.40	10.69
23050111	OPERATION COST OF THE PROGRAMME	20 444 180.00	0.00	0.00	20 444 180.00	0.00
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	596 317 699.00	0.00	0.00	596 317 699.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	163 007 160.00	0.00	0.00	163 007 160.00	0.00
TOTAL-E	TOTAL EXPENDITURE	26 262 072 103.85	1 476 136 663.41	4 528 058 627.31	21 734 013 476.54	17.24