

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



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: **7**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	62 404 634.88	465 545 098.70	-465 545 098.70	0.00
TOTAL-R	TOTAL REVENUE	0.00	-62 404 634.88	-465 545 098.70	465 545 098.70	0.00
21010101	SALARY	512 961 091.68	35 487 956.63	288 432 894.06	224 528 197.62	56.23
21020201	NHIS	14 600 287.58	0.00	1 411 517.04	13 188 770.54	9.67
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29 200 575.17	0.00	7 413 040.55	21 787 534.62	25.39
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 668 942.09	0.00	5 958 250.00	6 710 692.09	47.03
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 144 568.19	3 000 000.00	16 208 431.00	3 936 137.19	80.46
22020201	ELECTRICITY CHARGES	5 065 158.47	500 000.00	2 120 000.00	2 945 158.47	41.85
22020202	TELEPHONE CHARGES	378 965.95	319 500.00	319 500.00	59 465.95	84.31
22020203	INTERNET ACCESS CHARGES	1 163 111.95	150 000.00	350 000.00	813 111.95	30.09
22020205	WATER RATES	617 438.70	0.00	261 600.00	355 838.70	42.37
22020206	SEWERAGE CHARGES	529 940.86	120 000.00	120 000.00	409 940.86	22.64
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 001 397.79	1 000 000.00	3 276 500.00	3 724 897.79	46.80
22020302	BOOKS	524 777.54	0.00	0.00	524 777.54	0.00
22020303	NEWSPAPERS	575 846.50	0.00	164 000.00	411 846.50	28.48
22020304	MAGAZINES & PERIODICALS	385 504.40	0.00	0.00	385 504.40	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4 563 482.00	1 600 000.00	4 050 000.00	513 482.00	88.75
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 560 812.62	0.00	1 219 250.00	6 341 562.62	16.13

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22020402	MAINTENANCE OF OFFICE FURNITURE	1 066 153.79	0.00	125 000.00	941 153.79	11.72
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 575 672.79	60 000.00	1 726 000.00	3 849 672.79	30.96
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 803 498.93	2 000 000.00	3 522 000.00	2 281 498.93	60.69
22020501	LOCAL TRAINING	10 994 832.65	3 400 000.00	8 363 250.00	2 631 582.65	76.07
22020603	RESIDENTIAL RENT	84 848 536.51	0.00	84 800 000.00	48 536.51	99.94
22020702	INFORMATION TECHNOLOGY CONSULTING	2 360 100.48	313 000.00	413 000.00	1 947 100.48	17.50
22020703	LEGAL SERVICES	3 579 218.10	1 600 000.00	2 934 000.00	645 218.10	81.97
22020801	MOTOR VEHICLE FUEL COST	5 902 440.53	0.00	1 919 000.00	3 983 440.53	32.51
22020803	PLANT / GENERATOR FUEL COST	5 551 889.35	1 880 000.00	3 020 000.00	2 531 889.35	54.40
22021001	REFRESHMENT & MEALS	1 132 469.85	0.00	0.00	1 132 469.85	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1 502 495.47	1 500 000.00	1 500 000.00	2 495.47	99.83
22021004	MEDICAL EXPENSES	2 080 570.38	0.00	1 000 000.00	1 080 570.38	48.06
22021006	POSTAGES & COURIER SERVICES	797 771.58	0.00	0.00	797 771.58	0.00
22021007	WELFARE PACKAGES	12 071 604.25	0.00	8 762 491.17	3 309 113.08	72.59
22021009	SPORTING ACTIVITIES	1 037 254.84	0.00	0.00	1 037 254.84	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3 895 151.44	0.00	2 500 000.00	1 395 151.44	64.18
23010102	PURCHASE OF OFFICE BUILDINGS	121 761 924.00	0.00	21 531 250.00	100 230 674.00	17.68
23010105	PURCHASE OF MOTOR VEHICLES	78 391 958.00	0.00	0.00	78 391 958.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9 787 010.00	0.00	9 350 000.00	437 010.00	95.53
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15 674 789.00	0.00	9 010 000.00	6 664 789.00	57.48
23010128	PURCHASE OF SECURITY EQUIPMENT	9 800 000.00	0.00	0.00	9 800 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22 232 111.00	0.00	17 291 995.00	4 940 116.00	77.78
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 299 093 785.00	0.00	13 625 500.00	1 285 468 285.00	1.05
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200 000 000.00	0.00	0.00	200 000 000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	400 000 000.00	0.00	0.00	400 000 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54 351 804.00	0.00	12 460 300.00	41 891 504.00	22.93
23050101	RESEARCH AND DEVELOPMENT	3 162 940 436.00	0.00	833 046 944.05	2 329 893 491.95	26.34
23050102	COMPUTER SOFTWARE ACQUISITION	552 434 366.00	0.00	24 198 501.00	528 235 865.00	4.38

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23050135	COURT SECURITY PROGRAMME	8 541 925.00	0.00	0.00	8 541 925.00	0.00
TOTAL-E	TOTAL EXPENDITURE	6 701 151 670.43	52 930 456.63	1 392 404 213.87	5 308 747 456.56	20.78