

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



**Report Parameters**

Financial Statement:

Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH**

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	54 322 676.42	128 093 657.41	-128 093 657.41	0.00
21010101	SALARY	512 961 091.68	34 722 050.36	93 921 008.52	419 040 083.16	18.31
21020201	NHIS	14 600 287.58	335 777.81	671 750.73	13 928 536.85	4.60
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29 200 575.17	1 858 040.97	3 717 884.75	25 482 690.42	12.73
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 668 942.09	538 500.00	538 500.00	12 130 442.09	4.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 144 568.19	923 000.00	923 000.00	19 221 568.19	4.58
22020201	ELECTRICITY CHARGES	5 065 158.47	550 000.00	550 000.00	4 515 158.47	10.86
22020202	TELEPHONE CHARGES	378 965.95	0.00	0.00	378 965.95	0.00
22020203	INTERNET ACCESS CHARGES	1 163 111.95	0.00	0.00	1 163 111.95	0.00
22020205	WATER RATES	617 438.70	0.00	0.00	617 438.70	0.00
22020206	SEWERAGE CHARGES	529 940.86	0.00	0.00	529 940.86	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 001 397.79	0.00	0.00	7 001 397.79	0.00
22020302	BOOKS	524 777.54	0.00	0.00	524 777.54	0.00
22020303	NEWSPAPERS	575 846.50	82 500.00	82 500.00	493 346.50	14.33
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	0.00	0.00	4 563 482.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 560 812.62	865 000.00	865 000.00	6 695 812.62	11.44
22020402	MAINTENANCE OF OFFICE FURNITURE	1 066 153.79	0.00	0.00	1 066 153.79	0.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 575 672.79	686 000.00	686 000.00	4 889 672.79	12.30
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 803 498.93	0.00	0.00	5 803 498.93	0.00
22020501	LOCAL TRAINING	10 994 832.65	821 000.00	821 000.00	10 173 832.65	7.47
22020603	RESIDENTIAL RENT	84 848 536.51	11 000 000.00	11 000 000.00	73 848 536.51	12.96
22020702	INFORMATION TECHNOLOGY CONSULTING	2 360 100.48	100 000.00	100 000.00	2 260 100.48	4.24
22020703	LEGAL SERVICES	3 579 218.10	34 000.00	34 000.00	3 545 218.10	0.95
22020801	MOTOR VEHICLE FUEL COST	5 902 440.53	0.00	0.00	5 902 440.53	0.00
22020803	PLANT / GENERATOR FUEL COST	5 551 889.35	380 000.00	380 000.00	5 171 889.35	6.84
22021001	REFRESHMENT & MEALS	1 132 469.85	0.00	0.00	1 132 469.85	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1 502 495.47	0.00	0.00	1 502 495.47	0.00
22021004	MEDICAL EXPENSES	2 080 570.38	0.00	0.00	2 080 570.38	0.00
22021006	POSTAGES & COURIER SERVICES	797 771.58	0.00	0.00	797 771.58	0.00
22021007	WELFARE PACKAGES	12 071 604.25	1 440 000.00	1 440 000.00	10 631 604.25	11.93
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	0.00	3 895 151.44	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	121 761 924.00	18 381 250.00	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	0.00	9 787 010.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15 674 789.00	0.00	0.00	15 674 789.00	0.00
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	20 657 111.00	0.00	0.00	20 657 111.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 299 093 785.00	5 500 000.00	5 500 000.00	1 293 593 785.00	0.42
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	0.00	54 351 804.00	0.00
23050101	RESEARCH AND DEVELOPMENT	3 139 215 436.00	688 540 036.18	792 045 036.18	2 347 170 399.82	25.23
23050102	COMPUTER SOFTWARE ACQUISITION	547 865 616.00	8 200 000.00	8 200 000.00	539 665 616.00	1.50
23050135	COURT SECURITY PROGRAMME	8 541 925.00	0.00	0.00	8 541 925.00	0.00