

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



Report Parameters

Financial Statement:
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	61 465 470.28	359 115 632.87	-359 115 632.87	0.00
TOTAL-R	TOTAL REVENUE	0.00	-61 465 470.28	-359 115 632.87	359 115 632.87	0.00
21010101	SALARY	512 961 091.68	43 810 348.98	203 148 783.06	309 812 308.62	39.60
21020201	NHIS	14 600 287.58	0.00	1 006 697.52	13 593 590.06	6.90
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29 200 575.17	0.00	5 568 246.84	23 632 328.33	19.07
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 668 942.09	3 500 000.00	5 958 250.00	6 710 692.09	47.03
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 144 568.19	3 800 000.00	13 208 431.00	6 936 137.19	65.57
22020201	ELECTRICITY CHARGES	5 065 158.47	500 000.00	1 620 000.00	3 445 158.47	31.98
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	200 000.00	963 111.95	17.20
22020205	WATER RATES	617 438.70	0.00	261 600.00	355 838.70	42.37
22020206	SEWERAGE CHARGES	529 940.86	0.00	0.00	529 940.86	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 001 397.79	185 000.00	2 276 500.00	4 724 897.79	32.51
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	650 000.00	2 450 000.00	2 113 482.00	53.69
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	125 000.00	125 000.00	941 153.79	11.72
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 575 672.79	300 000.00	1 666 000.00	3 909 672.79	29.88
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 803 498.93	1 400 000.00	1 522 000.00	4 281 498.93	26.23
22020501	LOCAL TRAINING	10 994 832.65	3 360 250.00	4 963 250.00	6 031 582.65	45.14
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	0.00	100 000.00	2 260 100.48	4.24
22020703	LEGAL SERVICES	3 579 218.10	1 300 000.00	1 334 000.00	2 245 218.10	37.27
22020801	MOTOR VEHICLE FUEL COST	5 902 440.53	306 000.00	1 919 000.00	3 983 440.53	32.51
22020803	PLANT / GENERATOR FUEL COST	5 551 889.35	380 000.00	1 140 000.00	4 411 889.35	20.53
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	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	1 665 000.00	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	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	22 232 111.00	0.00	0.00	22 232 111.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1 299 093 785.00	0.00	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	3 162 940 436.00	0.00	797 345 036.18	2 365 595 399.82	25.21
23050102	COMPUTER SOFTWARE ACQUISITION	552 434 366.00	0.00	8 200 000.00	544 234 366.00	1.48

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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	61 281 598.98	1 179 489 785.77	5 521 661 884.66	17.60