

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



Report Parameters

Financial Statement:
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **10**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	61 456 570.24	625 830 086.46	-625 830 086.46	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-61 456 570.24	-625 830 086.46	625 830 086.46	0.00
21010101	SALARY	512 961 091.68	76 581 748.68	419 856 130.80	93 104 960.88	81.85
21020201	NHIS	14 600 287.58	425 368.07	2 671 921.59	11 928 365.99	18.30
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29 200 575.17	1 876 463.00	13 062 456.83	16 138 118.34	44.73
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 668 942.09	1 674 075.00	9 938 825.00	2 730 117.09	78.45
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 144 568.19	150 000.00	17 339 631.00	2 804 937.19	86.08
22020201	ELECTRICITY CHARGES	5 065 158.47	602 000.00	3 307 000.00	1 758 158.47	65.29
22020202	TELEPHONE CHARGES	378 965.95	0.00	319 500.00	59 465.95	84.31
22020203	INTERNET ACCESS CHARGES	1 163 111.95	0.00	450 000.00	713 111.95	38.69
22020205	WATER RATES	617 438.70	0.00	361 600.00	255 838.70	58.56
22020206	SEWERAGE CHARGES	529 940.86	0.00	120 000.00	409 940.86	22.64
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 001 397.79	400 000.00	3 676 500.00	3 324 897.79	52.51
22020302	BOOKS	524 777.54	0.00	0.00	524 777.54	0.00
22020303	NEWSPAPERS	575 846.50	80 000.00	285 250.00	290 596.50	49.54
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	319 500.00	4 441 760.00	121 722.00	97.33

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 560 812.62	420 925.00	2 200 175.00	5 360 637.62	29.10
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	1 045 000.00	2 771 000.00	2 804 672.79	49.70
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 803 498.93	0.00	3 522 000.00	2 281 498.93	60.69
22020501	LOCAL TRAINING	10 994 832.65	650 000.00	10 031 500.00	963 332.65	91.24
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	413 000.00	1 947 100.48	17.50
22020703	LEGAL SERVICES	3 579 218.10	100 000.00	3 184 000.00	395 218.10	88.96
22020801	MOTOR VEHICLE FUEL COST	5 902 440.53	620 000.00	2 595 400.00	3 307 040.53	43.97
22020803	PLANT / GENERATOR FUEL COST	5 551 889.35	600 000.00	4 000 000.00	1 551 889.35	72.05
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	1 500 000.00	2 495.47	99.83
22021004	MEDICAL EXPENSES	2 080 570.38	180 000.00	1 280 000.00	800 570.38	61.52
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	8 912 491.17	3 159 113.08	73.83
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	2 750 000.00	1 145 151.44	70.60
23010102	PURCHASE OF OFFICE BUILDINGS	121 761 924.00	30 495 000.00	52 026 250.00	69 735 674.00	42.73
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	9 645 288.00	9 645 288.00	154 712.00	98.42
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	294 428 257.45	690 426 047.45	608 667 737.55	53.15
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200 000 000.00	9 753 750.00	129 934 191.00	70 065 809.00	64.97
23020114	CONSTRUCTION / PROVISION OF ROADS	400 000 000.00	199 702 422.00	199 702 422.00	200 297 578.00	49.93
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54 351 804.00	0.00	12 460 300.00	41 891 504.00	22.93

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23050101	RESEARCH AND DEVELOPMENT	3 162 940 436.00	281 352 982.53	1 317 429 927.07	1 845 510 508.93	41.65
23050102	COMPUTER SOFTWARE ACQUISITION	552 434 366.00	0.00	24 198 501.00	528 235 865.00	4.38
23050135	COURT SECURITY PROGRAMME	8 541 925.00	0.00	0.00	8 541 925.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	6 701 151 670.43	911 102 779.73	3 075 390 062.91	3 625 761 607.52	45.89