

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



Report Parameters

Financial Statement:
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 Show Zero Lines: **No**
 Report Period: **9**
 Report Period: **9**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	46 182 612.94	564 373 516.22	-564 373 516.22	0.00
TOTAL-R	TOTAL REVENUE	0.00	-46 182 612.94	-564 373 516.22	564 373 516.22	0.00
21010101	SALARY	512 961 091.68	11 934 237.61	343 274 382.12	169 686 709.56	66.92
21020201	NHIS	14 600 287.58	421 596.08	2 246 553.52	12 353 734.06	15.39
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29 200 575.17	1 887 260.91	11 185 993.83	18 014 581.34	38.31
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 668 942.09	0.00	8 264 750.00	4 404 192.09	65.24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20 144 568.19	510 000.00	17 189 631.00	2 954 937.19	85.33
22020201	ELECTRICITY CHARGES	5 065 158.47	85 000.00	2 705 000.00	2 360 158.47	53.40
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	100 000.00	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	0.00	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	205 250.00	370 596.50	35.64
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	4 122 260.00	441 222.00	90.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 560 812.62	0.00	1 779 250.00	5 781 562.62	23.53

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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	0.00	1 726 000.00	3 849 672.79	30.96
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	800 000.00	9 381 500.00	1 613 332.65	85.33
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	150 000.00	3 084 000.00	495 218.10	86.16
22020801	MOTOR VEHICLE FUEL COST	5 902 440.53	0.00	1 975 400.00	3 927 040.53	33.47
22020803	PLANT / GENERATOR FUEL COST	5 551 889.35	0.00	3 400 000.00	2 151 889.35	61.24
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	0.00	1 100 000.00	980 570.38	52.87
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	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	395 997 790.00	903 095 995.00	30.48
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200 000 000.00	0.00	120 180 441.00	79 819 559.00	60.09
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	1 036 076 944.54	2 126 863 491.46	32.76
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	15 888 094.60	2 164 287 283.18	4 536 864 387.25	32.30