

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0227005001 | NATIONAL DIRECTORATE OF EMPLOYMENT**  
 Organization Filter: **0227005001 | NATIONAL DIRECTORATE OF EMPLOYMENT**  
 Show Zero Lines: **No**  
 Report Period: **1**  
 Report Period: **1**  
 Report Year: **2022**

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	401 869 445.39	401 869 445.39	-401 869 445.39	0.00
21010101	SALARY	3 228 077 019.00	157 789 051.97	157 789 051.97	3 070 287 967.03	4.89
21020101	NON REGULAR ALLOWANCES	1 385 883 910.00	0.00	0.00	1 385 883 910.00	0.00
21020201	NHIS	161 403 851.00	0.00	0.00	161 403 851.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	322 807 701.00	0.00	0.00	322 807 701.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 856 157.00	0.00	0.00	12 856 157.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36 490 590.00	0.00	0.00	36 490 590.00	0.00
22020201	ELECTRICITY CHARGES	5 075 845.00	0.00	0.00	5 075 845.00	0.00
22020205	WATER RATES	2 470 682.00	0.00	0.00	2 470 682.00	0.00
22020206	SEWERAGE CHARGES	1 556 307.00	0.00	0.00	1 556 307.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14 074 940.00	0.00	0.00	14 074 940.00	0.00
22020303	NEWSPAPERS	1 817 551.00	0.00	0.00	1 817 551.00	0.00
22020304	MAGAZINES & PERIODICALS	1 019 602.00	0.00	0.00	1 019 602.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 906 212.00	0.00	0.00	1 906 212.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2 438 179.00	0.00	0.00	2 438 179.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 323 402.00	0.00	0.00	7 323 402.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 019 602.00	0.00	0.00	1 019 602.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9 961 511.00	0.00	0.00	9 961 511.00	0.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 142 340.00	0.00	0.00	5 142 340.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8 560 432.00	0.00	0.00	8 560 432.00	0.00
22020501	LOCAL TRAINING	3 546 442.00	0.00	0.00	3 546 442.00	0.00
22020601	SECURITY SERVICES	14 185 766.00	0.00	0.00	14 185 766.00	0.00
22020603	RESIDENTIAL RENT	105 672 650.00	0.00	0.00	105 672 650.00	0.00
22020606	LAND USE CHARGES	9 531 062.00	0.00	0.00	9 531 062.00	0.00
22020701	FINANCIAL CONSULTING	12 855 851.00	0.00	0.00	12 855 851.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4 876 357.00	0.00	0.00	4 876 357.00	0.00
22020703	LEGAL SERVICES	1 329 916.00	0.00	0.00	1 329 916.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 093 010.00	0.00	0.00	5 093 010.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 418 577.00	0.00	0.00	1 418 577.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10 196 020.00	0.00	0.00	10 196 020.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 551 568.00	0.00	0.00	1 551 568.00	0.00
22020902	INSURANCE PREMIUM	6 206 273.00	0.00	0.00	6 206 273.00	0.00
22021001	REFRESHMENT & MEALS	3 457 781.00	0.00	0.00	3 457 781.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4 167 202.00	0.00	0.00	4 167 202.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	6 073 281.00	0.00	0.00	6 073 281.00	0.00
22021004	MEDICAL EXPENSES	2 438 179.00	0.00	0.00	2 438 179.00	0.00
22021006	POSTAGES & COURIER SERVICES	1 329 916.00	0.00	0.00	1 329 916.00	0.00
22021007	WELFARE PACKAGES	13 831 521.00	0.00	0.00	13 831 521.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 285 585.00	0.00	0.00	1 285 585.00	0.00
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1 236 822.00	0.00	0.00	1 236 822.00	0.00
22021013	PROMOTION (SERVICE WIDE)	13 667 454.00	0.00	0.00	13 667 454.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 748 492.00	0.00	0.00	2 748 492.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	16 173 072.00	0.00	0.00	16 173 072.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	132 460 953.00	0.00	0.00	132 460 953.00	0.00
23010107	PURCHASE OF TRUCKS	32 059 989.00	0.00	0.00	32 059 989.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	158 133 371.50	0.00	0.00	158 133 371.50	0.00

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23010113	PURCHASE OF COMPUTERS	2 513 748.00	0.00	0.00	2 513 748.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22 986 718.00	0.00	0.00	22 986 718.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20 332 700.00	0.00	0.00	20 332 700.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3 714 288.50	0.00	0.00	3 714 288.50	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	168 000 000.00	0.00	0.00	168 000 000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	74 300 000.00	0.00	0.00	74 300 000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	59 013 000.00	0.00	0.00	59 013 000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12 404 542.00	0.00	0.00	12 404 542.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	160 102 300.00	0.00	0.00	160 102 300.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32 160 075 528.00	132 957 786.65	132 957 786.65	32 027 117 741.35	0.41
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	456 128 636.00	0.00	0.00	456 128 636.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	323 347 198.00	45 125 496.00	45 125 496.00	278 221 702.00	13.96
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	886 653 129.35	100 461 857.45	100 461 857.45	786 191 271.90	11.33
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1 322 491 580.95	45 000 000.00	45 000 000.00	1 277 491 580.95	3.40
23040102	EROSION & FLOOD CONTROL	4 891 555.00	0.00	0.00	4 891 555.00	0.00
23050101	RESEARCH AND DEVELOPMENT	215 780 596 609.99	1 158 547 179.46	1 158 547 179.46	214 622 049 430.53	0.54
23050103	MONITORING AND EVALUATION	126 312 752.00	3 660 000.00	3 660 000.00	122 652 752.00	2.90
23050104	ANNIVASARIES/CELEBRATIONS	2 219 576.00	0.00	0.00	2 219 576.00	0.00