

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



Report Parameters

Financial Statement:
 Organization Filter: **0227005001 | NATIONAL DIRECTORATE OF EMPLOYMENT**
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 Show Zero Lines: **No**
 Report Period: **3**
 Report Period: **3**
 Report Year: **2023**

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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	417 594 690.89	1 187 686 408.53	-1 187 686 408.53	0.00
21010101	SALARY	3 310 596 886.57	242 590 328.96	633 773 480.21	2 676 823 406.36	19.14
21020101	NON REGULAR ALLOWANCES	1 385 883 910.00	13 405 153.62	91 668 930.41	1 294 214 979.59	6.61
21020201	NHIS	165 529 844.33	2 352 007.51	4 733 083.57	160 796 760.76	2.86
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330 782 845.56	21 593 917.32	43 484 909.79	287 297 935.77	13.15
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10 856 156.58	0.00	0.00	10 856 156.58	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	88 485 590.53	0.00	0.00	88 485 590.53	0.00
22020201	ELECTRICITY CHARGES	7 575 844.50	0.00	0.00	7 575 844.50	0.00
22020205	WATER RATES	2 470 682.03	0.00	0.00	2 470 682.03	0.00
22020206	SEWERAGE CHARGES	1 556 307.12	0.00	0.00	1 556 307.12	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15 074 939.99	4 300 000.00	4 300 000.00	10 774 939.99	28.52
22020303	NEWSPAPERS	1 817 551.31	0.00	0.00	1 817 551.31	0.00
22020304	MAGAZINES & PERIODICALS	1 019 601.95	0.00	0.00	1 019 601.95	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 906 212.35	0.00	0.00	1 906 212.35	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2 438 178.58	0.00	0.00	2 438 178.58	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8 323 401.85	0.00	0.00	8 323 401.85	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 019 601.95	0.00	0.00	1 019 601.95	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 461 511.07	8 880 300.00	8 880 300.00	1 581 211.07	84.89

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 142 340.28	0.00	0.00	5 142 340.28	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8 560 431.70	0.00	0.00	8 560 431.70	0.00
22020501	LOCAL TRAINING	3 546 441.57	0.00	0.00	3 546 441.57	0.00
22020601	SECURITY SERVICES	18 185 766.29	0.00	0.00	18 185 766.29	0.00
22020603	RESIDENTIAL RENT	110 672 650.00	0.00	0.00	110 672 650.00	0.00
22020606	LAND USE CHARGES	11 531 061.73	5 285 000.00	5 285 000.00	6 246 061.73	45.83
22020701	FINANCIAL CONSULTING	12 855 850.70	0.00	0.00	12 855 850.70	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4 876 357.16	0.00	0.00	4 876 357.16	0.00
22020703	LEGAL SERVICES	1 329 915.59	0.00	0.00	1 329 915.59	0.00
22020801	MOTOR VEHICLE FUEL COST	6 098 009.76	5 326 940.00	5 326 940.00	771 069.76	87.36
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 774 575.80	0.00	0.00	1 774 575.80	0.00
22020803	PLANT / GENERATOR FUEL COST	11 196 019.52	0.00	0.00	11 196 019.52	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 551 568.19	0.00	0.00	1 551 568.19	0.00
22020902	INSURANCE PREMIUM	6 206 272.75	0.00	0.00	6 206 272.75	0.00
22021001	REFRESHMENT & MEALS	3 457 780.53	0.00	0.00	3 457 780.53	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3 667 201.84	0.00	0.00	3 667 201.84	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5 073 281.19	0.00	0.00	5 073 281.19	0.00
22021004	MEDICAL EXPENSES	2 438 178.58	0.00	0.00	2 438 178.58	0.00
22021006	POSTAGES & COURIER SERVICES	1 329 915.59	0.00	0.00	1 329 915.59	0.00
22021007	WELFARE PACKAGES	13 831 521.11	2 385 098.40	2 385 098.40	11 446 422.71	17.24
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 486 303.73	0.00	0.00	1 486 303.73	0.00
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1 236 821.50	0.00	0.00	1 236 821.50	0.00
22021013	PROMOTION (SERVICE WIDE)	13 667 453.86	0.00	0.00	13 667 453.86	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 748 492.22	0.00	0.00	2 748 492.22	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	173 391 316.67	0.00	0.00	173 391 316.67	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	130 981 971.00	0.00	163 927.17	130 818 043.83	0.13

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23010113	PURCHASE OF COMPUTERS	28 015 408.00	0.00	0.00	28 015 408.00	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	17 364 030.00	0.00	0.00	17 364 030.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3 714 288.00	0.00	0.00	3 714 288.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35 000 000.00	0.00	0.00	35 000 000.00	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	20 265 050.00	0.00	0.00	20 265 050.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29 358 646 938.00	0.00	119 999 775.75	29 238 647 162.25	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	110 389 997.00	633 079.39	6 678 624.43	103 711 372.57	6.05
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1 927 449 486.77	19 477 379.44	585 941 889.26	1 341 507 597.51	30.40
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1 227 686 689.90	0.00	32 067 941.70	1 195 618 748.20	2.61
23040102	EROSION & FLOOD CONTROL	4 891 555.00	0.00	0.00	4 891 555.00	0.00
23050101	RESEARCH AND DEVELOPMENT	206 034 437 806.66	464 722 545.80	2 200 823 751.05	203 833 614 055.61	1.07
23050103	MONITORING AND EVALUATION	134 024 225.00	0.00	0.00	134 024 225.00	0.00
23050104	ANNIVASARIES/CELEBRATIONS	37 220 476.00	0.00	0.00	37 220 476.00	0.00