

**GIFMIS - FORTH QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Report Parameters

Financial Statement:
 Organization Filter: **0227001001 | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**
 Organization Filter: **0227001001 | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**
 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **12**
 Report Year: **2023**

FORTH QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	4TH QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	1 103 454 442.16	6 956 644 966.55	-6 956 644 966.55	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-1 103 454 442.16	-6 956 644 966.55	6 956 644 966.55	0.00
21010101	SALARY	4 778 284 945.09	543 223 720.41	4 778 284 846.26	98.83	100.00
21020201	NHIS	238 914 247.25	213 044 358.00	238 914 246.32	0.93	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	477 828 494.51	280 520 172.00	477 828 494.27	0.24	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87 677 179.00	28 680 250.00	87 676 700.00	479.00	100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90 025 545.00	7 468 850.00	90 022 036.72	3 508.28	100.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50 456 172.00	29 031 075.00	44 262 854.52	6 193 317.48	87.73
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59 537 689.00	29 972 000.00	29 972 000.00	29 565 689.00	50.34
22020201	ELECTRICITY CHARGES	68 919 579.00	4 985 955.18	5 497 729.64	63 421 849.36	7.98
22020202	TELEPHONE CHARGES	1 472 883.00	1 470 000.00	1 470 000.00	2 883.00	99.80
22020203	INTERNET ACCESS CHARGES	4 819 329.00	0.00	4 734 740.00	84 589.00	98.24
22020205	WATER RATES	1 182 770.00	0.00	0.00	1 182 770.00	0.00
22020206	SEWERAGE CHARGES	1 901 289.00	0.00	0.00	1 901 289.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48 538 379.00	30 252 675.00	48 205 475.00	332 904.00	99.31
22020302	BOOKS	2 754 023.00	1 470 000.00	1 770 000.00	984 023.00	64.27
22020303	NEWSPAPERS	8 925 256.00	1 962 610.00	5 598 840.00	3 326 416.00	62.73
22020304	MAGAZINES & PERIODICALS	1 785 464.00	1 750 000.00	1 750 000.00	35 464.00	98.01

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22020305	PRINTING OF NON SECURITY DOCUMENTS	3 969 617.00	870 000.00	3 905 000.00	64 617.00	98.37
22020306	PRINTING OF SECURITY DOCUMENTS	5 944 678.00	5 847 600.00	5 847 600.00	97 078.00	98.37
22020308	FIELD & CAMPING MATERIALS SUPPLIES	750 191.00	0.00	0.00	750 191.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22 353 509.00	3 903 600.00	21 545 377.17	808 131.83	96.38
22020402	MAINTENANCE OF OFFICE FURNITURE	8 299 961.00	1 686 500.00	2 926 200.00	5 373 761.00	35.26
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 083 820.00	820 000.00	9 876 800.00	207 020.00	97.95
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8 811 719.00	0.00	8 753 525.00	58 194.00	99.34
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 268 254.00	600 000.00	600 000.00	2 668 254.00	18.36
22020406	OTHER MAINTENANCE SERVICES	7 575 785.00	1 341 750.00	7 222 552.50	353 232.50	95.34
22020501	LOCAL TRAINING	86 443 630.00	56 428 004.00	86 427 754.00	15 876.00	99.98
22020601	SECURITY SERVICES	49 130 448.00	32 675 160.00	49 046 806.00	83 642.00	99.83
22020603	OFFICE RENT	18 278 908.00	2 624 837.21	2 624 837.21	15 654 070.79	14.36
22020604	SECURITY VOTE	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020606	CLEANING AND FUMIGATION SERVICES	7 901 660.00	3 309 100.00	6 618 200.00	1 283 460.00	83.76
22020701	FINANCIAL CONSULTING	2 937 305.00	2 900 000.00	2 900 000.00	37 305.00	98.73
22020702	INFORMATION TECHNOLOGY CONSULTING	6 790 498.00	6 744 708.00	6 744 708.00	45 790.00	99.33
22020703	LEGAL SERVICES	9 117 075.00	8 389 250.00	9 019 250.00	97 825.00	98.93
22020704	ENGINEERING SERVICES	1 891 005.00	1 850 000.00	1 850 000.00	41 005.00	97.83
22020705	ARCHITECTURAL SERVICES	1 020 206.00	1 020 000.00	1 020 000.00	206.00	99.98
22020801	MOTOR VEHICLE FUEL COST	39 574 164.00	17 749 300.00	38 654 300.00	919 864.00	97.68
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 750 491.00	587 949.56	1 087 949.56	2 662 541.44	29.01
22020803	PLANT / GENERATOR FUEL COST	1 488 394.00	0.00	0.00	1 488 394.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3 902 448.00	0.00	0.00	3 902 448.00	0.00
22020902	INSURANCE PREMIUM	5 879 400.00	5 455 000.00	5 455 000.00	424 400.00	92.78
22021001	REFRESHMENT & MEALS	18 377 030.00	6 572 000.00	18 233 820.00	143 210.00	99.22
22021002	HONORARIUM & SITTING ALLOWANCE	5 635 166.00	5 473 318.45	5 473 318.45	161 847.55	97.13
22021003	PUBLICITY & ADVERTISEMENTS	5 769 180.00	4 705 000.00	4 705 000.00	1 064 180.00	81.55

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22021004	MEDICAL EXPENSES	5 382 080.00	0.00	111 250.00	5 270 830.00	2.07
22021006	POSTAGES & COURIER SERVICES	3 937 648.00	3 900 000.00	3 900 000.00	37 648.00	99.04
22021007	WELFARE PACKAGES	130 570 855.00	44 789 200.41	130 563 690.65	7 164.35	99.99
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5 798 968.00	0.00	0.00	5 798 968.00	0.00
22021009	SPORTING ACTIVITIES	17 942 757.00	6 667 500.00	10 577 500.00	7 365 257.00	58.95
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16 998 195.00	11 421 000.00	16 990 000.00	8 195.00	99.95
22021029	MONITORING ACTIVITIES & FOLLOW UP	16 564 430.00	16 545 000.00	16 545 000.00	19 430.00	99.88
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	16 494 950.00	15 495 000.00	16 490 000.00	4 950.00	99.97
22021041	CONTINGENCY	623 609 264.43	10 999 400.00	465 718 533.50	157 890 730.93	74.68
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	16 963 656.00	14 334 750.00	16 866 750.00	96 906.00	99.43
23010105	PURCHASE OF MOTOR VEHICLES	361 606 600.00	4 202 550.00	4 202 550.00	357 404 050.00	1.16
23010107	PURCHASE OF TRUCKS	15 840 000.00	0.00	0.00	15 840 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	102 224 957.00	9 690 600.00	90 640 483.52	11 584 473.48	88.67
23010113	PURCHASE OF COMPUTERS	41 968 843.00	3 900 000.00	32 256 113.76	9 712 729.24	76.86
23010114	PURCHASE OF COMPUTER PRINTERS	104 403 871.00	25 945 500.00	25 945 500.00	78 458 371.00	24.85
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	51 798 340.00	0.00	17 760 300.00	34 038 040.00	34.29
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	51 467 075.00	11 730 240.00	30 299 740.00	21 167 335.00	58.87
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	40 484 000.00	7 890 000.00	7 890 000.00	32 594 000.00	19.49
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	99 808 247.00	0.00	98 502 150.00	1 306 097.00	98.69
23010128	PURCHASE OF SECURITY EQUIPMENT	23 762 146.00	0.00	23 072 273.51	689 872.49	97.10
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500 000.00	0.00	0.00	500 000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	512 403 030.00	0.00	0.00	512 403 030.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	133 898 483.00	4 923 650.00	77 027 815.93	56 870 667.07	57.53
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40 750 000.00	0.00	1 336 500.00	39 413 500.00	3.28
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	23 805 789.00	0.00	23 698 600.00	107 189.00	99.55
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	373 377 797.00	0.00	333 381 145.04	39 996 651.96	89.29

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23030102	REHABILITATION / REPAIRS - ELECTRICITY	69 140 400.00	0.00	801 000.00	68 339 400.00	1.16
23030110	REHABILITATION / REPAIRS - LIBRARIES	56 172 000.00	0.00	0.00	56 172 000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	26 894 694.00	0.00	24 053 680.00	2 841 014.00	89.44
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	266 855 668.00	61 264 600.00	169 020 764.75	97 834 903.25	63.34
23050101	RESEARCH AND DEVELOPMENT	12 563 950 125.00	1 245 833 334.04	4 998 661 755.74	7 565 288 369.26	39.79
23050102	COMPUTER SOFTWARE ACQUISITION	238 410 365.00	7 986 000.00	119 803 771.51	118 606 593.49	50.25
23050103	MONITORING AND EVALUATION	1 198 310 997.00	228 218 634.50	826 913 120.34	371 397 876.66	69.01
23050104	ANNIVASARIES/CELEBRATIONS	2 584 968 229.00	127 210 600.00	866 930 565.68	1 718 037 663.32	33.54
23050111	OPERATION COST OF THE PROGRAMME	20 444 180.00	0.00	0.00	20 444 180.00	0.00
23050112	CAPITAL EXIGENCIES/ADJUSTMENT TO CAPITAL COST	303 000 000.00	0.00	142 492 500.00	160 507 500.00	47.03
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	596 317 699.00	0.00	0.00	596 317 699.00	0.00
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	100 000 000.00	0.00	0.00	100 000 000.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	163 007 160.00	0.00	0.00	163 007 160.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	27 288 681 368.28	3 214 012 385.76	14 714 659 098.55	12 574 022 269.73	53.92