

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - APRIL



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: **4**
 Report Period: **4**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	670 047 103.23	2 599 092 566.87	-2 599 092 566.87	0.00
TOTAL	TOTAL REVENUE	0.00	-670 047 103.23	-2 599 092 566.87	2 599 092 566.87	0.00
21010101	SALARY	4 650 911 308.34	550 758 978.78	2 075 895 867.07	2 575 015 441.27	44.63
21020201	NHIS	232 545 565.00	5 511 350.31	16 003 577.04	216 541 987.96	6.88
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	465 091 131.00	35 748 137.81	104 448 156.65	360 642 974.35	22.46
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	82 677 179.00	0.00	15 205 500.00	67 471 679.00	18.39
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102 525 545.00	25 132 250.00	55 255 500.00	47 270 045.00	53.89
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45 456 172.00	0.00	0.00	45 456 172.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59 537 689.00	0.00	0.00	59 537 689.00	0.00
22020201	ELECTRICITY CHARGES	20 819 575.00	0.00	199 833.25	20 619 741.75	0.96
22020202	TELEPHONE CHARGES	1 472 883.00	0.00	0.00	1 472 883.00	0.00
22020203	INTERNET ACCESS CHARGES	4 819 329.00	562 800.00	562 800.00	4 256 529.00	11.68
22020205	WATER RATES	1 182 770.00	0.00	0.00	1 182 770.00	0.00
22020206	SEWERAGE CHARGES	901 289.00	0.00	0.00	901 289.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52 938 379.00	19 835 000.00	28 651 600.00	24 286 779.00	54.12
22020302	BOOKS	2 754 023.00	0.00	0.00	2 754 023.00	0.00
22020303	NEWSPAPERS	8 100 000.00	0.00	1 120 340.00	6 979 660.00	13.83
22020304	MAGAZINES & PERIODICALS	1 785 464.00	0.00	0.00	1 785 464.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 969 707.00	0.00	0.00	3 969 707.00	0.00

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22020306	PRINTING OF SECURITY DOCUMENTS	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	750 191.00	0.00	0.00	750 191.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20 353 509.00	872 000.00	872 000.00	19 481 509.00	4.28
22020402	MAINTENANCE OF OFFICE FURNITURE	9 299 961.00	0.00	0.00	9 299 961.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 083 820.00	0.00	0.00	10 083 820.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20 811 719.00	1 964 750.00	1 964 750.00	18 846 969.00	9.44
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 268 254.00	0.00	0.00	3 268 254.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5 575 785.00	0.00	0.00	5 575 785.00	0.00
22020501	LOCAL TRAINING	89 443 630.00	24 220 000.00	45 996 500.00	43 447 130.00	51.43
22020601	SECURITY SERVICES	50 930 448.00	0.00	13 783 440.00	37 147 008.00	27.06
22020603	RESIDENTIAL RENT	18 278 908.00	0.00	0.00	18 278 908.00	0.00
22020604	SECURITY VOTE	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020606	LAND USE CHARGES	12 901 660.00	0.00	0.00	12 901 660.00	0.00
22020701	FINANCIAL CONSULTING	2 937 000.00	0.00	0.00	2 937 000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7 990 498.00	0.00	0.00	7 990 498.00	0.00
22020703	LEGAL SERVICES	7 917 075.00	0.00	261 450.00	7 655 625.00	3.30
22020704	ENGINEERING SERVICES	1 891 005.00	0.00	0.00	1 891 005.00	0.00
22020705	ARCHITECTURAL SERVICES	1 020 206.00	0.00	0.00	1 020 206.00	0.00
22020801	MOTOR VEHICLE FUEL COST	48 574 164.00	4 980 000.00	11 160 000.00	37 414 164.00	22.98
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 750 491.00	0.00	0.00	3 750 491.00	0.00
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	3 079 400.00	0.00	0.00	3 079 400.00	0.00
22021001	REFRESHMENT & MEALS	18 303 030.00	4 353 000.00	10 161 887.00	8 141 143.00	55.52
22021002	HONORARIUM & SITTING ALLOWANCE	2 635 166.00	0.00	0.00	2 635 166.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5 769 180.00	0.00	1 140 000.00	4 629 180.00	19.76
22021004	MEDICAL EXPENSES	2 082 080.00	0.00	0.00	2 082 080.00	0.00
22021006	POSTAGES & COURIER SERVICES	2 037 648.00	0.00	0.00	2 037 648.00	0.00

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22021007	WELFARE PACKAGES	97 470 855.00	26 815 192.04	37 205 333.00	60 265 522.00	38.17
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 798 968.00	0.00	0.00	3 798 968.00	0.00
22021009	SPORTING ACTIVITIES	8 087 000.00	0.00	0.00	8 087 000.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14 998 198.00	0.00	0.00	14 998 198.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	17 564 430.00	0.00	0.00	17 564 430.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	17 494 950.00	0.00	0.00	17 494 950.00	0.00
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	13 833 856.00	0.00	0.00	13 833 856.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	357 404 050.00	0.00	0.00	357 404 050.00	0.00
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	11 584 473.00	0.00	0.00	11 584 473.00	0.00
23010113	PURCHASE OF COMPUTERS	9 712 728.00	0.00	0.00	9 712 728.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	78 458 371.00	0.00	0.00	78 458 371.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34 038 040.00	0.00	0.00	34 038 040.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	32 221 575.00	0.00	0.00	32 221 575.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	32 594 000.00	0.00	0.00	32 594 000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1 306 097.00	0.00	0.00	1 306 097.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	689 872.00	0.00	0.00	689 872.00	0.00
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	56 870 664.00	0.00	0.00	56 870 664.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	39 413 500.00	0.00	0.00	39 413 500.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	107 189.00	0.00	0.00	107 189.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	39 996 651.00	0.00	0.00	39 996 651.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	68 339 400.00	0.00	0.00	68 339 400.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	56 172 000.00	0.00	0.00	56 172 000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2 841 014.00	0.00	0.00	2 841 014.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99 406 902.00	0.00	1 654 550.00	97 752 352.00	1.66

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23050101	RESEARCH AND DEVELOPMENT	11 347 198 928.57	0.00	704 918 096.84	10 642 280 831.73	6.21
23050102	COMPUTER SOFTWARE ACQUISITION	350 316 593.00	0.00	0.00	350 316 593.00	0.00
23050103	MONITORING AND EVALUATION	928 729 884.00	0.00	3 855 000.00	924 874 884.00	0.42
23050104	ANNIVASARIES/CELEBRATIONS	1 839 387 661.00	0.00	99 239 875.00	1 740 147 786.00	5.40
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	3 020 000.00	0.00	0.00	3 020 000.00	0.00
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
TOTAL-E	TOTAL EXPENDITURE	24 920 877 337.91	700 753 458.94	3 229 556 055.85	21 691 321 282.06	12.96