

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0227001001 | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**
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 Show Zero Lines: **No**
 Report Period: **12**
 Report Period: **12**
 Report Year: **2024**

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Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	153 910 655.16	8 636 633 956.44	-8 636 633 956.44	0.00
TOTAL-R	TOTAL REVENUE	0.00	-153 910 655.16	-8 636 633 956.44	8 636 633 956.44	0.00
21010101	SALARY	4 650 911 308.34	191 688 909.59	4 650 911 305.34	3.00	100.00
21020201	NHIS	232 545 565.00	0.00	232 545 564.41	0.59	100.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	465 091 131.00	0.00	465 091 130.32	0.68	100.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	82 677 179.00	80 000.00	82 661 000.00	16 179.00	99.98
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102 525 545.00	110 000.00	102 518 000.00	7 545.00	99.99
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45 456 172.00	45 434 541.00	45 434 541.00	21 631.00	99.95
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59 537 689.00	29 889 200.00	59 512 560.00	25 129.00	99.96
22020201	ELECTRICITY CHARGES	20 819 575.00	700 000.00	20 791 883.25	27 691.75	99.87
22020202	TELEPHONE CHARGES	1 472 883.00	1 450 000.00	1 450 000.00	22 883.00	98.45
22020203	INTERNET ACCESS CHARGES	4 819 329.00	0.00	4 810 200.00	9 129.00	99.81
22020205	WATER RATES	1 182 770.00	1 180 000.00	1 180 000.00	2 770.00	99.77
22020206	SEWERAGE CHARGES	901 289.00	880 000.00	880 000.00	21 289.00	97.64
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52 938 379.00	40 000.00	52 909 650.00	28 729.00	99.95
22020302	BOOKS	2 754 023.00	2 697 399.25	2 697 399.25	56 623.75	97.94
22020303	NEWSPAPERS	8 100 000.00	2 365 496.00	8 092 581.00	7 419.00	99.91
22020304	MAGAZINES & PERIODICALS	1 785 464.00	250 000.00	1 777 000.00	8 464.00	99.53

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22020305	PRINTING OF NON SECURITY DOCUMENTS	3 969 707.00	50 000.00	3 957 300.00	12 407.00	99.69
22020306	PRINTING OF SECURITY DOCUMENTS	5 000 000.00	0.00	4 970 000.00	30 000.00	99.40
22020308	FIELD & CAMPING MATERIALS SUPPLIES	750 191.00	250 000.00	250 000.00	500 191.00	33.32
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20 353 509.00	200 000.00	20 348 830.00	4 679.00	99.98
22020402	MAINTENANCE OF OFFICE FURNITURE	9 299 961.00	612 000.00	9 289 900.00	10 061.00	99.89
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 083 820.00	7 674 550.00	9 858 010.00	225 810.00	97.76
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20 811 719.00	5 529 090.00	20 789 900.00	21 819.00	99.90
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 268 254.00	2 251 973.94	3 241 973.94	26 280.06	99.20
22020406	OTHER MAINTENANCE SERVICES	5 575 785.00	2 999 750.00	5 568 781.96	7 003.04	99.87
22020501	LOCAL TRAINING	89 443 630.00	4 371 000.00	89 433 425.00	10 205.00	99.99
22020601	SECURITY SERVICES	50 930 448.00	6 962 836.00	50 903 156.00	27 292.00	99.95
22020603	RESIDENTIAL RENT	18 278 908.00	795 396.75	18 184 744.00	94 164.00	99.48
22020604	SECURITY VOTE	1 200 000.00	1 199 500.00	1 199 500.00	500.00	99.96
22020606	LAND USE CHARGES	12 901 660.00	0.00	12 895 548.00	6 112.00	99.95
22020701	FINANCIAL CONSULTING	2 937 000.00	1 427 860.00	2 930 110.00	6 890.00	99.77
22020702	INFORMATION TECHNOLOGY CONSULTING	7 990 498.00	4 039 735.00	7 984 735.00	5 763.00	99.93
22020703	LEGAL SERVICES	7 917 075.00	3 482 750.00	7 911 743.25	5 331.75	99.93
22020704	ENGINEERING SERVICES	1 891 005.00	1 890 000.00	1 890 000.00	1 005.00	99.95
22020705	ARCHITECTURAL SERVICES	1 020 206.00	400 000.00	1 007 500.00	12 706.00	98.75
22020801	MOTOR VEHICLE FUEL COST	48 574 164.00	2 073 000.00	48 573 000.00	1 164.00	100.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 750 491.00	653 031.96	3 746 791.21	3 699.79	99.90
22020803	PLANT / GENERATOR FUEL COST	1 488 394.00	1 430 000.00	1 430 000.00	58 394.00	96.08
22020901	BANK CHARGES (OTHER THAN INTEREST)	3 902 448.00	2 696 000.00	3 858 000.00	44 448.00	98.86
22020902	INSURANCE PREMIUM	3 079 400.00	3 075 925.08	3 075 925.08	3 474.92	99.89
22021001	REFRESHMENT & MEALS	18 303 030.00	100 000.00	18 277 745.00	25 285.00	99.86
22021002	HONORARIUM & SITTING ALLOWANCE	2 635 166.00	560 000.00	2 618 000.00	17 166.00	99.35
22021003	PUBLICITY & ADVERTISEMENTS	5 769 180.00	1 895 000.00	5 765 000.00	4 180.00	99.93

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22021004	MEDICAL EXPENSES	2 082 080.00	1 880 000.00	2 080 000.00	2 080.00	99.90
22021006	POSTAGES & COURIER SERVICES	2 037 648.00	2 014 300.00	2 014 300.00	23 348.00	98.85
22021007	WELFARE PACKAGES	97 470 855.00	0.00	97 426 259.83	44 595.17	99.95
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 798 968.00	2 619 559.25	3 770 559.25	28 408.75	99.25
22021009	SPORTING ACTIVITIES	8 087 000.00	5 480 000.00	5 480 000.00	2 607 000.00	67.76
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14 998 198.00	0.00	13 270 000.00	1 728 198.00	88.48
22021029	MONITORING ACTIVITIES & FOLLOW UP	17 564 430.00	0.00	17 492 000.00	72 430.00	99.59
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	17 494 950.00	9 582 250.00	17 479 500.00	15 450.00	99.91
22021037	MARGIN FOR INCREASE IN COSTS	514 078 281.00	279 997 500.00	513 746 244.00	332 037.00	99.94
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	13 833 856.00	5 008 000.00	13 833 425.00	431.00	100.00
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	500 000.00	11 084 473.00	4.32
23010113	PURCHASE OF COMPUTERS	9 712 728.00	-900 000.00	4 391 376.00	5 321 352.00	45.21
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	-9 447 371.75	-3 710 000.00	35 931 575.00	-11.51
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

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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	-50 346 515.18	-31 301 813.17	130 708 715.17	-31.49
23050101	RESEARCH AND DEVELOPMENT	10 797 198 928.57	-1 539 622 350.18	1 468 234 413.32	9 328 964 515.25	13.60
23050102	COMPUTER SOFTWARE ACQUISITION	350 316 593.00	-96 743 888.01	16 213 601.00	334 102 992.00	4.63
23050103	MONITORING AND EVALUATION	928 729 884.00	-164 155 564.80	147 487 570.00	781 242 314.00	15.88
23050104	ANNIVASARIES/CELEBRATIONS	1 839 387 661.00	-42 253 225.00	142 868 642.05	1 696 519 018.95	7.77
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	24 884 955 618.91	-1 263 502 361.10	10 375 042 251.29	14 509 913 367.62	41.69