

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



**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: **11**  
 Report Period: **11**  
 Report Year: **2024**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER**

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	548 644 240.58	8 482 723 301.28	-8 482 723 301.28	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-548 644 240.58</b>	<b>-8 482 723 301.28</b>	<b>8 482 723 301.28</b>	<b>0.00</b>
21010101	SALARY	4 650 911 308.34	264 186 025.90	4 459 222 395.75	191 688 912.59	95.88
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	0.00	82 581 000.00	96 179.00	99.88
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102 525 545.00	0.00	102 408 000.00	117 545.00	99.89
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	29 623 360.00	29 914 329.00	49.76
22020201	ELECTRICITY CHARGES	20 819 575.00	19 442 050.00	20 091 883.25	727 691.75	96.50
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	0.00	4 810 200.00	9 129.00	99.81
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	0.00	52 869 650.00	68 729.00	99.87
22020302	BOOKS	2 754 023.00	0.00	0.00	2 754 023.00	0.00
22020303	NEWSPAPERS	8 100 000.00	1 682 590.00	5 727 085.00	2 372 915.00	70.70
22020304	MAGAZINES & PERIODICALS	1 785 464.00	1 470 000.00	1 527 000.00	258 464.00	85.52

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 969 707.00	500 000.00	3 907 300.00	62 407.00	98.43
22020306	PRINTING OF SECURITY DOCUMENTS	5 000 000.00	1 220 000.00	4 970 000.00	30 000.00	99.40
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	10 892 330.00	20 148 830.00	204 679.00	98.99
22020402	MAINTENANCE OF OFFICE FURNITURE	9 299 961.00	5 694 900.00	8 677 900.00	622 061.00	93.31
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 083 820.00	0.00	2 183 460.00	7 900 360.00	21.65
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20 811 719.00	3 001 260.00	15 260 810.00	5 550 909.00	73.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 268 254.00	990 000.00	990 000.00	2 278 254.00	30.29
22020406	OTHER MAINTENANCE SERVICES	5 575 785.00	300 000.00	2 569 031.96	3 006 753.04	46.07
22020501	LOCAL TRAINING	89 443 630.00	140 000.00	85 062 425.00	4 381 205.00	95.10
22020601	SECURITY SERVICES	50 930 448.00	0.00	43 940 320.00	6 990 128.00	86.28
22020603	RESIDENTIAL RENT	18 278 908.00	17 389 347.25	17 389 347.25	889 560.75	95.13
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	4 475 224.00	12 895 548.00	6 112.00	99.95
22020701	FINANCIAL CONSULTING	2 937 000.00	0.00	1 502 250.00	1 434 750.00	51.15
22020702	INFORMATION TECHNOLOGY CONSULTING	7 990 498.00	980 000.00	3 945 000.00	4 045 498.00	49.37
22020703	LEGAL SERVICES	7 917 075.00	100 000.00	4 428 993.25	3 488 081.75	55.94
22020704	ENGINEERING SERVICES	1 891 005.00	0.00	0.00	1 891 005.00	0.00
22020705	ARCHITECTURAL SERVICES	1 020 206.00	607 500.00	607 500.00	412 706.00	59.55
22020801	MOTOR VEHICLE FUEL COST	48 574 164.00	10 200 000.00	46 500 000.00	2 074 164.00	95.73
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3 750 491.00	3 093 759.25	3 093 759.25	656 731.75	82.49
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	1 162 000.00	1 162 000.00	2 740 448.00	29.78
22020902	INSURANCE PREMIUM	3 079 400.00	0.00	0.00	3 079 400.00	0.00
22021001	REFRESHMENT & MEALS	18 303 030.00	0.00	18 177 745.00	125 285.00	99.32
22021002	HONORARIUM & SITTING ALLOWANCE	2 635 166.00	986 000.00	2 058 000.00	577 166.00	78.10
22021003	PUBLICITY & ADVERTISEMENTS	5 769 180.00	400 000.00	3 870 000.00	1 899 180.00	67.08

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021004	MEDICAL EXPENSES	2 082 080.00	200 000.00	200 000.00	1 882 080.00	9.61
22021006	POSTAGES & COURIER SERVICES	2 037 648.00	0.00	0.00	2 037 648.00	0.00
22021007	WELFARE PACKAGES	97 470 855.00	4 150 000.00	97 426 259.83	44 595.17	99.95
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 798 968.00	661 000.00	1 151 000.00	2 647 968.00	30.30
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	200 000.00	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	3 416 250.00	7 897 250.00	9 597 700.00	45.14
22021037	MARGIN FOR INCREASE IN COSTS	514 078 281.00	0.00	233 748 744.00	280 329 537.00	45.47
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	13 833 856.00	4 890 000.00	8 825 425.00	5 008 431.00	63.80
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	500 000.00	500 000.00	11 084 473.00	4.32
23010113	PURCHASE OF COMPUTERS	9 712 728.00	900 000.00	5 291 376.00	4 421 352.00	54.48
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	5 737 371.75	26 484 203.25	17.81
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

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
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	956 500.00	19 044 702.01	80 362 199.99	19.16
23050101	RESEARCH AND DEVELOPMENT	10 797 198 928.57	172 943 655.01	3 007 856 763.50	7 789 342 165.07	27.86
23050102	COMPUTER SOFTWARE ACQUISITION	350 316 593.00	5 200 000.00	112 957 489.01	237 359 103.99	32.24
23050103	MONITORING AND EVALUATION	928 729 884.00	26 860 250.00	311 643 134.80	617 086 749.20	33.56
23050104	ANNIVASARIES/CELEBRATIONS	1 839 387 661.00	29 632 600.00	185 121 867.05	1 654 265 793.95	10.06
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
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>24 884 955 618.91</b>	<b>599 423 241.41</b>	<b>11 638 544 612.39</b>	<b>13 246 411 006.52</b>	<b>46.77</b>