

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER



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: **9**
 Report Period: **9**
 Report Year: **2024**

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|----------------|--|----------------------|--------------------------|--------------------------|-------------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00 | 1 013 876 833.76 | 6 539 822 374.11 | -6 539 822 374.11 | 0.00 |
| TOTAL-R | TOTAL REVENUE | 0.00 | -1 013 876 833.76 | -6 539 822 374.11 | 6 539 822 374.11 | 0.00 |
| 21010101 | SALARY | 4 650 911 308.34 | 131 490 803.94 | 4 430 939 450.47 | 219 971 857.87 | 95.27 |
| 21020201 | NHIS | 232 545 565.00 | 5 538 592.67 | 42 855 233.41 | 189 690 331.59 | 18.43 |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION | 465 091 131.00 | 35 134 636.60 | 279 164 292.32 | 185 926 838.68 | 60.02 |
| 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 | 0.00 | 59 537 689.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 20 819 575.00 | 0.00 | 649 833.25 | 20 169 741.75 | 3.12 |
| 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 | 300 000.00 | 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 | 1 174 355.00 | 4 044 495.00 | 4 055 505.00 | 49.93 |
| 22020304 | MAGAZINES & PERIODICALS | 1 785 464.00 | 57 000.00 | 57 000.00 | 1 728 464.00 | 3.19 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3 969 707.00 | 0.00 | 2 409 300.00 | 1 560 407.00 | 60.69 |

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| 22020306 | PRINTING OF SECURITY DOCUMENTS | 5 000 000.00 | 960 000.00 | 2 790 000.00 | 2 210 000.00 | 55.80 |
| 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 | 0.00 | 8 751 500.00 | 11 602 009.00 | 43.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 9 299 961.00 | 0.00 | 2 983 000.00 | 6 316 961.00 | 32.08 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 10 083 820.00 | 500 000.00 | 2 183 460.00 | 7 900 360.00 | 21.65 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 20 811 719.00 | 1 795 000.00 | 8 281 750.00 | 12 529 969.00 | 39.79 |
| 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 | 1 000 000.00 | 1 239 000.00 | 4 336 785.00 | 22.22 |
| 22020501 | LOCAL TRAINING | 89 443 630.00 | 0.00 | 79 718 675.00 | 9 724 955.00 | 89.13 |
| 22020601 | SECURITY SERVICES | 50 930 448.00 | 7 371 720.00 | 43 940 320.00 | 6 990 128.00 | 86.28 |
| 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 | 636 000.00 | 8 420 324.00 | 4 481 336.00 | 65.27 |
| 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 | 2 682 500.00 | 5 307 998.00 | 33.57 |
| 22020703 | LEGAL SERVICES | 7 917 075.00 | 504 000.00 | 3 454 632.00 | 4 462 443.00 | 43.64 |
| 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 | 5 100 000.00 | 36 300 000.00 | 12 274 164.00 | 74.73 |
| 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 | 0.00 | 18 177 745.00 | 125 285.00 | 99.32 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2 635 166.00 | 0.00 | 912 000.00 | 1 723 166.00 | 34.61 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5 769 180.00 | 0.00 | 2 870 000.00 | 2 899 180.00 | 49.75 |
| 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 | 12 478 824.00 | 66 912 159.87 | 30 558 695.13 | 68.65 |
| 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 | 6 000 000.00 | 8 998 198.00 | 40.00 |
| 22021029 | MONITORING ACTIVITIES & FOLLOW UP | 17 564 430.00 | 2 074 250.00 | 17 192 000.00 | 372 430.00 | 97.88 |
| 22021030 | PROMOTION, RECRUITMENT & APPOINTMENT | 17 494 950.00 | 0.00 | 2 000 000.00 | 15 494 950.00 | 11.43 |
| 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 | 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 | 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 | 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 |
| 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 |

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| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 99 406 902.00 | 4 208 652.01 | 18 088 202.01 | 81 318 699.99 | 18.20 |
| 23050101 | RESEARCH AND DEVELOPMENT | 10 797 198 928.57 | 656 168 763.32 | 2 577 070 446.35 | 8 220 128 482.22 | 23.87 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 350 316 593.00 | -7 928 000.00 | 57 945 864.01 | 292 370 728.99 | 16.54 |
| 23050103 | MONITORING AND EVALUATION | 928 729 884.00 | 83 826 000.00 | 262 686 384.80 | 666 043 499.20 | 28.28 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | 1 839 387 661.00 | 7 295 000.00 | 136 212 125.00 | 1 703 175 536.00 | 7.41 |
| 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 | 949 685 597.54 | 8 613 478 034.24 | 16 271 477 584.67 | 34.61 |