

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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Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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