

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



Report Parameters

Financial Statement:
 Organization Filter: **0228046001 | FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**
 Organization Filter: **0228046001 | FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2021**

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	182 094 622.76	716 164 839.39	-716 164 839.39	0.00
TOTAL	TOTAL REVENUE	0.00	-182 094 622.76	-716 164 839.39	716 164 839.39	0.00
21010101	SALARY	1 805 307 314.45	224 796 069.29	620 815 313.34	1 184 492 001.11	34.39
21020101	NON REGULAR ALLOWANCES	33 096 159.10	0.00	0.00	33 096 159.10	0.00
21020201	NHIS	90 265 365.72	3 024 779.83	6 046 741.16	84 218 624.56	6.70
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	135 398 048.58	23 170 199.98	46 380 332.14	89 017 716.44	34.25
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17 260 000.00	1 849 000.00	5 008 200.00	12 251 800.00	29.02
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 921 499.57	200 000.00	320 000.00	2 601 499.57	10.95
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020201	ELECTRICITY CHARGES	25 670 400.00	2 509 770.84	8 741 361.27	16 929 038.73	34.05
22020202	TELEPHONE CHARGES	86 400.20	0.00	0.00	86 400.20	0.00
22020203	INTERNET ACCESS CHARGES	6 203 500.00	2 215 116.00	3 987 616.00	2 215 884.00	64.28
22020206	SEWERAGE CHARGES	800 000.00	300 000.00	300 000.00	500 000.00	37.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 090 000.00	150 000.00	190 000.00	900 000.00	17.43
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 700 000.00	200 000.00	294 050.00	1 405 950.00	17.30
22020306	PRINTING OF SECURITY DOCUMENTS	1 240 000.00	0.00	0.00	1 240 000.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	995 000.00	200 000.00	200 000.00	795 000.00	20.10
22020309	UNIFORMS & OTHER CLOTHING	1 400 000.09	0.00	0.00	1 400 000.09	0.00

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22020310	TEACHING AIDS / INSTRUCTION MATERIALS	820 000.00	0.00	0.00	820 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 684 000.00	491 875.00	491 875.00	9 192 125.00	5.08
22020402	MAINTENANCE OF OFFICE FURNITURE	600 000.00	0.00	0.00	600 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 400 000.00	37 500.00	37 500.00	2 362 500.00	1.56
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 620 000.00	500 000.00	500 000.00	2 120 000.00	19.08
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 040 000.14	200 000.00	200 000.00	840 000.14	19.23
22020406	OTHER MAINTENANCE SERVICES	4 000 000.00	1 240 000.00	2 580 955.00	1 419 045.00	64.52
22020501	LOCAL TRAINING	10 502 000.00	160 000.00	160 000.00	10 342 000.00	1.52
22020601	SECURITY SERVICES	13 769 684.00	110 000.00	4 352 750.00	9 416 934.00	31.61
22020606	LAND USE CHARGES	10 770 000.00	0.00	3 000 000.01	7 769 999.99	27.86
22020701	FINANCIAL CONSULTING	6 000 000.00	4 000 000.00	4 000 000.00	2 000 000.00	66.67
22020702	INFORMATION TECHNOLOGY CONSULTING	1 817 190.00	0.00	0.00	1 817 190.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2 311 201.00	450 000.00	495 000.00	1 816 201.00	21.42
22020901	BANK CHARGES (OTHER THAN INTEREST)	3 146 668.00	0.00	0.00	3 146 668.00	0.00
22021001	REFRESHMENT & MEALS	1 400 000.00	234 000.00	256 300.00	1 143 700.00	18.31
22021002	HONORARIUM & SITTING ALLOWANCE	16 390 000.00	1 645 000.00	3 415 000.00	12 975 000.00	20.84
22021003	PUBLICITY & ADVERTISEMENTS	4 630 168.00	0.00	0.00	4 630 168.00	0.00
22021004	MEDICAL EXPENSES	1 000 000.00	0.00	100 000.00	900 000.00	10.00
22021006	POSTAGES & COURIER SERVICES	717 100.00	0.00	170 000.00	547 100.00	23.71
22021007	WELFARE PACKAGES	14 850 000.00	566 000.00	7 145 320.00	7 704 680.00	48.12
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 255 000.00	0.00	0.00	2 255 000.00	0.00
22021009	SPORTING ACTIVITIES	100 000.00	0.00	0.00	100 000.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	215 672 372.00	0.00	13 987 146.83	201 685 225.17	6.49
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49 605 831.00	0.00	0.00	49 605 831.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	414 464 600.00	0.00	10 901 362.33	403 563 237.67	2.63
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16 101 851.00	0.00	0.00	16 101 851.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	32 939 338.00	0.00	0.00	32 939 338.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 202 712 020.00	0.00	117 712 912.18	1 084 999 107.82	9.79

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23030103	REHABILITATION / REPAIRS - HOUSING	410 102 528.85	0.00	12 069 593.07	398 032 935.78	2.94
23050101	RESEARCH AND DEVELOPMENT	2 696 055 982.00	0.00	675 809 835.71	2 020 246 146.29	25.07
TOTAL-E	TOTAL EXPENDITURE	7 273 411 221.70	268 249 310.94	1 549 669 164.04	5 723 742 057.66	21.31