

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



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: **7**
 Report Period: **7**
 Report Year: **2021**

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	180 021 986.94	1 257 934 541.92	-1 257 934 541.92	0.00
TOTAL-R	TOTAL REVENUE	0.00	-180 021 986.94	-1 257 934 541.92	1 257 934 541.92	0.00
21010101	SALARY	1 805 307 314.45	222 186 627.71	1 080 860 198.19	724 447 116.26	59.87
21020101	NON REGULAR ALLOWANCES	33 096 159.10	0.00	0.00	33 096 159.10	0.00
21020201	NHIS	90 265 365.72	2 984 022.29	10 527 578.34	79 737 787.38	11.66
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	135 398 048.58	22 856 358.66	80 701 859.89	54 696 188.69	59.60
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17 260 000.00	2 591 000.00	11 089 000.00	6 171 000.00	64.25
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2 921 499.57	1 191 600.00	1 953 600.00	967 899.57	66.87
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	3 497 131.73	13 755 493.00	11 914 907.00	53.59
22020202	TELEPHONE CHARGES	86 400.20	0.00	0.00	86 400.20	0.00
22020203	INTERNET ACCESS CHARGES	6 203 500.00	1 752 500.00	5 770 116.00	433 384.00	93.01
22020206	SEWERAGE CHARGES	800 000.00	0.00	300 000.00	500 000.00	37.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 090 000.00	0.00	426 600.00	663 400.00	39.14
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 700 000.00	0.00	641 250.00	1 058 750.00	37.72
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	0.00	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	83 000.00	83 000.00	737 000.00	10.12
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9 684 000.00	0.00	776 875.00	8 907 125.00	8.02
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	200 000.00	437 500.00	1 962 500.00	18.23
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 620 000.00	1 440 000.00	2 040 000.00	580 000.00	77.86
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 040 000.14	0.00	629 000.00	411 000.14	60.48
22020406	OTHER MAINTENANCE SERVICES	4 000 000.00	500 000.00	3 480 955.00	519 045.00	87.02
22020501	LOCAL TRAINING	10 502 000.00	0.00	160 000.00	10 342 000.00	1.52
22020601	SECURITY SERVICES	13 769 684.00	2 128 498.92	8 609 748.92	5 159 935.08	62.53
22020606	LAND USE CHARGES	10 770 000.00	1 200 000.00	6 100 000.01	4 669 999.99	56.64
22020701	FINANCIAL CONSULTING	6 000 000.00	0.00	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	250 000.00	745 000.00	1 566 201.00	32.23
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	470 000.00	820 300.00	579 700.00	58.59
22021002	HONORARIUM & SITTING ALLOWANCE	16 390 000.00	2 745 000.00	6 600 000.00	9 790 000.00	40.27
22021003	PUBLICITY & ADVERTISEMENTS	4 630 168.00	95 150.00	1 487 891.25	3 142 276.75	32.13
22021004	MEDICAL EXPENSES	1 000 000.00	650 000.00	750 000.00	250 000.00	75.00
22021006	POSTAGES & COURIER SERVICES	717 100.00	0.00	170 000.00	547 100.00	23.71
22021007	WELFARE PACKAGES	14 850 000.00	2 168 868.00	9 614 188.00	5 235 812.00	64.74
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 255 000.00	150 000.00	150 000.00	2 105 000.00	6.65
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	55 389 351.17	173 102 263.35	1 029 609 756.65	14.39

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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	324 529 108.48	2 138 750 354.89	5 134 660 866.81	29.41