

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



**Report Parameters**

Financial Statement:

Organization Filter:

**0222009001 | FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION**

Organization Filter:

**0222009001 | FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION**

Show Zero Lines:

**No**

Report Period:

**1**

Report Period:

**1**

Report Year:

**2022**

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

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	53 004 769.31	53 004 769.31	-53 004 769.31	0.00
21010101	SALARY	588 808 434.94	0.00	0.00	588 808 434.94	0.00
21020201	NHIS	27 779 363.18	0.00	0.00	27 779 363.18	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55 558 726.37	0.00	0.00	55 558 726.37	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28 287 670.00	0.00	0.00	28 287 670.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42 050 077.00	0.00	0.00	42 050 077.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22 886 122.00	0.00	0.00	22 886 122.00	0.00
22020202	TELEPHONE CHARGES	2 400 000.00	0.00	0.00	2 400 000.00	0.00
22020203	INTERNET ACCESS CHARGES	3 390 444.00	0.00	0.00	3 390 444.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15 490 489.00	0.00	0.00	15 490 489.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6 453 290.00	0.00	0.00	6 453 290.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 053 789.00	0.00	0.00	10 053 789.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2 800 812.00	0.00	0.00	2 800 812.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 350 000.00	0.00	0.00	5 350 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 170 050.00	0.00	0.00	2 170 050.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1 219 758.00	0.00	0.00	1 219 758.00	0.00
22020501	LOCAL TRAINING	20 241 900.00	0.00	0.00	20 241 900.00	0.00
22020601	SECURITY SERVICES	12 280 000.00	0.00	0.00	12 280 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020603	RESIDENTIAL RENT	50 000 000.00	0.00	0.00	50 000 000.00	0.00
22020606	LAND USE CHARGES	8 500 670.00	0.00	0.00	8 500 670.00	0.00
22020701	FINANCIAL CONSULTING	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22020703	LEGAL SERVICES	5 500 000.00	0.00	0.00	5 500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	14 237 863.00	0.00	0.00	14 237 863.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4 146 269.00	0.00	0.00	4 146 269.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120 000.00	0.00	0.00	120 000.00	0.00
22020902	INSURANCE PREMIUM	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5 854 519.00	0.00	0.00	5 854 519.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4 690 908.00	0.00	0.00	4 690 908.00	0.00
22021006	POSTAGES & COURIER SERVICES	2 800 800.00	0.00	0.00	2 800 800.00	0.00
22021007	WELFARE PACKAGES	4 810 331.00	0.00	0.00	4 810 331.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	40 086 393.00	0.00	0.00	40 086 393.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	300 304 627.00	0.00	0.00	300 304 627.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22 853 901.00	0.00	0.00	22 853 901.00	0.00
23010113	PURCHASE OF COMPUTERS	308 374 384.00	0.00	0.00	308 374 384.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	219 800 698.00	0.00	0.00	219 800 698.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25 000 000.00	0.00	0.00	25 000 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	468 281 082.00	0.00	0.00	468 281 082.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	913 400.00	0.00	0.00	913 400.00	0.00
23050101	RESEARCH AND DEVELOPMENT	384 643 317.30	0.00	0.00	384 643 317.30	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	52 967 634.00	0.00	0.00	52 967 634.00	0.00
23050103	MONITORING AND EVALUATION	67 986 649.00	0.00	0.00	67 986 649.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	15 931 225.00	0.00	0.00	15 931 225.00	0.00