

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



Report Parameters

Financial Statement:
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 Organization Filter: **0227002001 | INDUSTRIAL ARBITRATION PANEL**
 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	42 113 345.17	42 113 345.17	-42 113 345.17	0.00
21010101	SALARY	467 915 586.00	0.00	0.00	467 915 586.00	0.00
21020201	NHIS	12 482 319.00	0.00	0.00	12 482 319.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24 964 637.00	0.00	0.00	24 964 637.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7 668 942.00	0.00	0.00	7 668 942.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 144 568.00	0.00	0.00	8 144 568.00	0.00
22020201	ELECTRICITY CHARGES	3 965 158.00	0.00	0.00	3 965 158.00	0.00
22020202	TELEPHONE CHARGES	278 966.00	0.00	0.00	278 966.00	0.00
22020203	INTERNET ACCESS CHARGES	963 112.00	0.00	0.00	963 112.00	0.00
22020205	WATER RATES	217 439.00	0.00	0.00	217 439.00	0.00
22020206	SEWERAGE CHARGES	229 941.00	0.00	0.00	229 941.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 396 747.00	0.00	0.00	7 396 747.00	0.00
22020302	BOOKS	224 778.00	0.00	0.00	224 778.00	0.00
22020303	NEWSPAPERS	575 847.00	0.00	0.00	575 847.00	0.00
22020304	MAGAZINES & PERIODICALS	285 504.00	0.00	0.00	285 504.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	463 482.00	0.00	0.00	463 482.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 560 813.00	0.00	0.00	2 560 813.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 026 154.00	0.00	0.00	1 026 154.00	0.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 075 673.00	0.00	0.00	2 075 673.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 603 499.00	0.00	0.00	2 603 499.00	0.00
22020501	LOCAL TRAINING	7 140 247.00	0.00	0.00	7 140 247.00	0.00
22020603	RESIDENTIAL RENT	64 848 537.00	0.00	0.00	64 848 537.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2 360 100.00	0.00	0.00	2 360 100.00	0.00
22020703	LEGAL SERVICES	679 218.00	0.00	0.00	679 218.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 802 441.00	0.00	0.00	2 802 441.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1 941 889.00	0.00	0.00	1 941 889.00	0.00
22021001	REFRESHMENT & MEALS	1 132 470.00	0.00	0.00	1 132 470.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	502 495.00	0.00	0.00	502 495.00	0.00
22021004	MEDICAL EXPENSES	1 080 570.00	0.00	0.00	1 080 570.00	0.00
22021006	POSTAGES & COURIER SERVICES	597 772.00	0.00	0.00	597 772.00	0.00
22021007	WELFARE PACKAGES	6 852 368.00	0.00	0.00	6 852 368.00	0.00
22021009	SPORTING ACTIVITIES	1 337 255.00	0.00	0.00	1 337 255.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	895 151.00	0.00	0.00	895 151.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	102 167 671.00	32 980 705.00	32 980 705.00	69 186 966.00	32.28
23010105	PURCHASE OF MOTOR VEHICLES	114 059 279.50	24 038 530.71	24 038 530.71	90 020 748.79	21.08
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10 485 937.00	2 489 063.30	2 489 063.30	7 996 873.70	23.74
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12 239 227.50	0.00	0.00	12 239 227.50	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26 322 302.00	0.00	0.00	26 322 302.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	12 223 580.50	0.00	0.00	12 223 580.50	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100 667 496.45	0.00	0.00	100 667 496.45	0.00
23050101	RESEARCH AND DEVELOPMENT	4 201 419 006.00	143 963 762.39	143 963 762.39	4 057 455 243.61	3.43
23050102	COMPUTER SOFTWARE ACQUISITION	843 437 750.45	1 307 982.49	1 307 982.49	842 129 767.96	0.16
23050135	COURT SECURITY PROGRAMME	26 998 105.50	8 676 718.22	8 676 718.22	18 321 387.28	32.14