

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



Report Parameters

Financial Statement:
 Organization Filter: **0220006001 | INVESTMENT AND SECURITIES TRIBUNAL**
 Organization Filter: **0220006001 | INVESTMENT AND SECURITIES TRIBUNAL**
 Show Zero Lines: **No**
 Report Period: **2**
 Report Period: **2**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	37 639 171.30	75 174 211.88	-75 174 211.88	0.00
21010101	SALARY	317 023 060.00	35 717 766.97	61 708 340.80	255 314 719.20	19.46
21020101	NON REGULAR ALLOWANCES	109 931 282.00	0.00	0.00	109 931 282.00	0.00
21020201	NHIS	12 417 652.03	342 653.97	342 653.97	12 074 998.06	2.76
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18 626 478.04	1 811 076.84	1 811 076.84	16 815 401.20	9.72
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	0.00	0.00	15 000 000.00	0.00
22020201	ELECTRICITY CHARGES	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22020202	TELEPHONE CHARGES	2 080 000.00	0.00	0.00	2 080 000.00	0.00
22020203	INTERNET ACCESS CHARGES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600 000.00	0.00	0.00	600 000.00	0.00
22020205	WATER RATES	800 000.00	0.00	0.00	800 000.00	0.00
22020206	SEWERAGE CHARGES	800 000.00	0.00	0.00	800 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20 000 000.00	0.00	0.00	20 000 000.00	0.00
22020302	BOOKS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020304	MAGAZINES & PERIODICALS	500 000.00	0.00	0.00	500 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600 000.00	0.00	0.00	600 000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100 000.00	0.00	0.00	100 000.00	0.00

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	0.00	0.00	500 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 400 000.00	0.00	0.00	2 400 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22020501	LOCAL TRAINING	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020601	SECURITY SERVICES	6 800 000.00	0.00	0.00	6 800 000.00	0.00
22020603	RESIDENTIAL RENT	8 000 000.00	0.00	0.00	8 000 000.00	0.00
22020606	LAND USE CHARGES	6 800 000.00	0.00	0.00	6 800 000.00	0.00
22020701	FINANCIAL CONSULTING	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020703	LEGAL SERVICES	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020902	INSURANCE PREMIUM	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22021001	REFRESHMENT & MEALS	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22021004	MEDICAL EXPENSES	4 501 558.00	0.00	0.00	4 501 558.00	0.00
22021006	POSTAGES & COURIER SERVICES	800 000.00	0.00	0.00	800 000.00	0.00
22021007	WELFARE PACKAGES	7 000 000.00	0.00	0.00	7 000 000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4 000 000.00	0.00	0.00	4 000 000.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	116 211.00	0.00	0.00	116 211.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9 133 960.00	0.00	0.00	9 133 960.00	0.00
23010113	PURCHASE OF COMPUTERS	62 144 911.00	0.00	0.00	62 144 911.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20 452 246.00	0.00	0.00	20 452 246.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 775 524.00	0.00	0.00	4 775 524.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43 909 737.00	0.00	0.00	43 909 737.00	0.00

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23050102	COMPUTER SOFTWARE ACQUISITION	8 154 215.00	0.00	0.00	8 154 215.00	0.00