

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0220006001 | INVESTMENT AND SECURITIES TRIBUNAL**  
 Organization Filter: **0220006001 | INVESTMENT AND SECURITIES TRIBUNAL**  
 Show Zero Lines: **No**  
 Report Period: **3**  
 Report Period: **3**  
 Report Year: **2023**

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

| Code     | Name   | BUDGET AMOUNT<br>=N= | MARCH ACTUAL<br>=N= | YEAR TO DATE<br>=N= | BUDGET BALANCE<br>=N= | EXECUTION<br>% |
|----------|--|----------------------|---------------------|---------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 49 409 004.64       | 124 583 216.52      | -124 583 216.52       | 0.00           |
| 21010101 | SALARY   | 317 023 060.00       | 35 434 930.38       | 97 143 271.18       | 219 879 788.82        | 30.64          |
| 21020101 | NON REGULAR ALLOWANCES                                       | 109 931 282.00       | 0.00                | 0.00                | 109 931 282.00        | 0.00           |
| 21020201 | NHIS   | 12 417 652.03        | 343 624.75          | 686 278.72          | 11 731 373.31         | 5.53           |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 18 626 478.04        | 1 814 218.71        | 3 625 295.55        | 15 001 182.49         | 19.46          |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 5 000 000.00         | 1 518 669.23        | 1 518 669.23        | 3 481 330.77          | 30.37          |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 15 000 000.00        | 2 149 750.00        | 2 149 750.00        | 12 850 250.00         | 14.33          |
| 22020201 | ELECTRICITY CHARGES  | 4 000 000.00         | 760 797.08          | 760 797.08          | 3 239 202.92          | 19.02          |
| 22020202 | TELEPHONE CHARGES  | 2 080 000.00         | 260 000.00          | 260 000.00          | 1 820 000.00          | 12.50          |
| 22020203 | INTERNET ACCESS CHARGES                                      | 1 000 000.00         | 80 000.00           | 80 000.00           | 920 000.00            | 8.00           |
| 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        | 320 300.00          | 320 300.00          | 19 679 700.00         | 1.60           |
| 22020302 | BOOKS  | 1 000 000.00         | 0.00                | 0.00                | 1 000 000.00          | 0.00           |
| 22020304 | MAGAZINES & PERIODICALS                                      | 500 000.00           | 50 000.00           | 50 000.00           | 450 000.00            | 10.00          |
| 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         | 602 498.34          | 602 498.34          | 3 397 501.66          | 15.06          |
| 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         | 70 000.00           | 70 000.00           | 930 000.00            | 7.00           |
| 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         | 239 400.00          | 239 400.00          | 4 760 600.00          | 4.79           |
| 22020501 | LOCAL TRAINING                                     | 6 000 000.00         | 2 735 750.46        | 2 735 750.46        | 3 264 249.54          | 45.60          |
| 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         | 80 000.00           | 80 000.00           | 4 920 000.00          | 1.60           |
| 22020803 | PLANT / GENERATOR FUEL COST                        | 10 000 000.00        | 80 000.00           | 80 000.00           | 9 920 000.00          | 0.80           |
| 22020902 | INSURANCE PREMIUM                                  | 1 500 000.00         | 0.00                | 0.00                | 1 500 000.00          | 0.00           |
| 22021001 | REFRESHMENT & MEALS                                | 4 000 000.00         | 178 100.00          | 178 100.00          | 3 821 900.00          | 4.45           |
| 22021002 | HONORARIUM & SITTING ALLOWANCE                     | 1 500 000.00         | 493 000.00          | 493 000.00          | 1 007 000.00          | 32.87          |
| 22021003 | PUBLICITY & ADVERTISEMENTS                         | 3 000 000.00         | 26 250.00           | 26 250.00           | 2 973 750.00          | 0.88           |
| 22021004 | MEDICAL EXPENSES                                   | 4 501 558.00         | 992 800.00          | 992 800.00          | 3 508 758.00          | 22.05          |
| 22021006 | POSTAGES & COURIER SERVICES                        | 800 000.00           | 0.00                | 0.00                | 800 000.00            | 0.00           |
| 22021007 | WELFARE PACKAGES                                   | 7 000 000.00         | 840 000.00          | 840 000.00          | 6 160 000.00          | 12.00          |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES                | 4 000 000.00         | 466 900.00          | 466 900.00          | 3 533 100.00          | 11.67          |
| 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        | 8 902 421.61        | 8 902 421.61        | 53 242 489.39         | 14.33          |
| 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           |