

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



Report Parameters

Financial Statement:

Organization Filter: **0341001001 | INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

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Show Zero Lines: **No**

Report Period: **5**

Report Period: **5**

Report Year: **2018**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT	MAY ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	310 845 647.89	1 778 101 251.14	-1 778 101 251.14	0.00
21010101	SALARY	2 698 775 197.00	-113 372 986.52	960 847 564.43	1 737 927 632.57	35.60
21020101	NON REGULAR ALLOWANCES	1 079 510 079.00	504 937 801.00	504 937 801.00	574 572 278.00	46.77
21020201	NHIS	128 728 127.00	5 690 098.31	14 267 720.99	114 460 406.01	11.08
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	193 092 191.00	31 847 131.68	80 160 776.10	112 931 414.90	41.51
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50 923 800.00	5 087 450.00	9 478 431.00	41 445 369.00	18.61
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	384 698 334.00	17 473 378.53	79 382 350.54	305 315 983.46	20.63
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63 000 000.00	0.00	0.00	63 000 000.00	0.00
22020201	ELECTRICITY CHARGES	30 420 600.00	1 555 029.53	4 633 244.93	25 787 355.07	15.23
22020202	TELEPHONE CHARGES	12 840 000.00	971 500.00	1 597 500.00	11 242 500.00	12.44
22020205	WATER RATES	4 760 000.00	0.00	0.00	4 760 000.00	0.00
22020206	SEWERAGE CHARGES	5 800 000.00	0.00	0.00	5 800 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28 072 244.00	704 000.00	4 159 650.00	23 912 594.00	14.82
22020302	BOOKS	8 046 075.00	168 350.00	664 795.00	7 381 280.00	8.26
22020303	NEWSPAPERS	1 437 256.00	0.00	0.00	1 437 256.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20 872 000.00	5 115.00	670 115.00	20 201 885.00	3.21
22020307	DRUGS & MEDICAL SUPPLIES	11 646 000.00	1 243 720.00	2 043 030.00	9 602 970.00	17.54
22020309	UNIFORMS & OTHER CLOTHING	21 250 200.00	0.00	0.00	21 250 200.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42 780 000.00	1 060 128.56	3 675 565.25	39 104 434.75	8.59

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22020402	MAINTENANCE OF OFFICE FURNITURE	11 200 000.00	60 000.00	594 500.00	10 605 500.00	5.31
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23 059 887.00	324 800.00	1 458 100.00	21 601 787.00	6.32
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26 869 500.00	187 500.00	2 078 320.00	24 791 180.00	7.73
22020405	MAINTENANCE OF PLANTS/GENERATORS	18 040 000.00	180 000.00	560 000.00	17 480 000.00	3.10
22020501	LOCAL TRAINING	22 000 000.00	0.00	0.00	22 000 000.00	0.00
22020601	SECURITY SERVICES	80 120 399.00	6 458 936.15	31 313 328.02	48 807 070.98	39.08
22020603	RESIDENTIAL RENT	48 720 521.00	365 600.00	365 600.00	48 354 921.00	0.75
22020604	SECURITY VOTE	24 660 600.00	0.00	0.00	24 660 600.00	0.00
22020606	LAND USE CHARGES	33 062 400.00	0.00	0.00	33 062 400.00	0.00
22020701	FINANCIAL CONSULTING	24 200 000.00	900 000.00	900 000.00	23 300 000.00	3.72
22020702	INFORMATION TECHNOLOGY CONSULTING	18 923 674.00	850 000.00	850 000.00	18 073 674.00	4.49
22020703	LEGAL SERVICES	28 134 100.00	50 000.00	2 557 500.00	25 576 600.00	9.09
22020801	MOTOR VEHICLE FUEL COST	31 572 000.00	177 900.00	5 082 220.00	26 489 780.00	16.10
22020803	PLANT / GENERATOR FUEL COST	34 581 800.00	0.00	2 310 000.00	32 271 800.00	6.68
22020901	BANK CHARGES (OTHER THAN INTEREST)	953 201.00	195 300.00	692 580.00	260 621.00	72.66
22021001	REFRESHMENT & MEALS	16 593 992.00	0.00	934 650.00	15 659 342.00	5.63
22021002	HONORARIUM & SITTING ALLOWANCE	3 807 132.00	0.00	0.00	3 807 132.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	86 734 421.00	9 688 983.69	18 370 981.69	68 363 439.31	21.18
22021004	MEDICAL EXPENSES	24 471 340.00	49 870.00	2 822 012.00	21 649 328.00	11.53
22021006	POSTAGES & COURIER SERVICES	17 712 000.00	0.00	1 021 891.50	16 690 108.50	5.77
22021007	WELFARE PACKAGES	37 820 000.00	845 000.00	3 871 440.84	33 948 559.16	10.24
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 230 500.00	0.00	0.00	1 230 500.00	0.00
22021009	SPORTING ACTIVITIES	6 917 758.00	0.00	0.00	6 917 758.00	0.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	2 166 969.00	0.00	0.00	2 166 969.00	0.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	2 787 310.00	0.00	0.00	2 787 310.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	245 157 659.00	0.00	0.00	245 157 659.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	103 808 597.00	0.00	25 233 600.00	78 574 997.00	24.31
23010113	PURCHASE OF COMPUTERS	110 450 167.00	0.00	36 505 875.30	73 944 291.70	33.05

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23010119	PURCHASE OF POWER GENERATING SET	147 298 084.00	0.00	0.00	147 298 084.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23 468 500.00	0.00	0.00	23 468 500.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4 231 610.00	0.00	0.00	4 231 610.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	428 690 110.00	78 518 000.00	105 530 952.56	323 159 157.44	24.62
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 583 824 942.00	39 063 369.23	113 763 020.94	1 470 061 921.06	7.18