

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



Report Parameters

Financial Statement:

Organization Filter:

0341001001 | INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

Organization Filter:

0341001001 | INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

Show Zero Lines:

No

Report Period:

10

Report Period:

10

Report Year:

2018

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	305 357 121.23	3 448 506 193.34	-3 448 506 193.34	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-305 357 121.23	-3 448 506 193.34	3 448 506 193.34	0.00
21010101	SALARY	2 698 775 197.00	286 930 186.54	2 116 038 793.93	582 736 403.07	78.41
21020101	NON REGULAR ALLOWANCES	1 079 510 079.00	0.00	504 937 801.00	574 572 278.00	46.77
21020201	NHIS	128 728 127.00	2 794 700.02	25 519 098.50	103 209 028.50	19.82
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	193 092 191.00	15 632 234.67	143 232 353.57	49 859 837.43	74.18
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50 923 800.00	1 190 100.00	50 888 592.00	35 208.00	99.93
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	384 698 334.00	25 271 150.79	223 914 156.41	160 784 177.59	58.21
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63 000 000.00	3 409 264.00	8 502 389.00	54 497 611.00	13.50
22020201	ELECTRICITY CHARGES	30 420 600.00	1 987 174.46	10 924 266.46	19 496 333.54	35.91
22020202	TELEPHONE CHARGES	12 840 000.00	150 000.00	4 267 500.00	8 572 500.00	33.24
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	2 141 900.00	3 658 100.00	36.93
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28 072 244.00	529 500.00	12 455 650.00	15 616 594.00	44.37
22020302	BOOKS	8 046 075.00	220 000.00	1 354 465.00	6 691 610.00	16.83
22020303	NEWSPAPERS	1 437 256.00	63 140.00	140 415.00	1 296 841.00	9.77
22020305	PRINTING OF NON SECURITY DOCUMENTS	20 872 000.00	1 791 350.00	7 471 765.00	13 400 235.00	35.80

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22020307	DRUGS & MEDICAL SUPPLIES	11 646 000.00	51 000.00	5 806 732.00	5 839 268.00	49.86
22020309	UNIFORMS & OTHER CLOTHING	21 250 200.00	9 280 000.00	9 280 000.00	11 970 200.00	43.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42 780 000.00	6 023 995.48	20 307 038.04	22 472 961.96	47.47
22020402	MAINTENANCE OF OFFICE FURNITURE	11 200 000.00	408 000.00	2 395 350.00	8 804 650.00	21.39
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23 059 887.00	800 300.00	6 447 123.00	16 612 764.00	27.96
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26 869 500.00	411 400.00	8 003 000.77	18 866 499.23	29.78
22020405	MAINTENANCE OF PLANTS/GENERATORS	18 040 000.00	0.00	3 067 548.37	14 972 451.63	17.00
22020501	LOCAL TRAINING	22 000 000.00	0.00	6 630 720.00	15 369 280.00	30.14
22020601	SECURITY SERVICES	80 120 399.00	12 257 849.88	65 429 376.16	14 691 022.84	81.66
22020603	RESIDENTIAL RENT	48 720 521.00	8 566 000.00	24 299 606.00	24 420 915.00	49.88
22020604	SECURITY VOTE	24 660 600.00	0.00	0.00	24 660 600.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	-27 587 400.00	-27 530 400.00	27 530 400.00	0.00
22020606	LAND USE CHARGES	33 062 400.00	31 237 400.00	33 062 400.00	0.00	100.00
22020701	FINANCIAL CONSULTING	24 200 000.00	990 000.00	1 890 000.00	22 310 000.00	7.81
22020702	INFORMATION TECHNOLOGY CONSULTING	18 923 674.00	35 838.00	2 657 160.04	16 266 513.96	14.04
22020703	LEGAL SERVICES	28 134 100.00	0.00	2 557 500.00	25 576 600.00	9.09
22020801	MOTOR VEHICLE FUEL COST	31 572 000.00	1 393 740.00	9 748 440.00	21 823 560.00	30.88
22020803	PLANT / GENERATOR FUEL COST	34 581 800.00	4 836 150.00	12 472 300.00	22 109 500.00	36.07
22020901	BANK CHARGES (OTHER THAN INTEREST)	953 201.00	168 525.00	1 280 370.00	-327 169.00	134.32
22021001	REFRESHMENT & MEALS	16 593 992.00	550 000.00	2 831 750.00	13 762 242.00	17.06
22021002	HONORARIUM & SITTING ALLOWANCE	3 807 132.00	0.00	250 000.00	3 557 132.00	6.57
22021003	PUBLICITY & ADVERTISEMENTS	86 734 421.00	768 792.46	48 466 236.89	38 268 184.11	55.88
22021004	MEDICAL EXPENSES	24 471 340.00	757 780.00	3 860 382.00	20 610 958.00	15.78
22021006	POSTAGES & COURIER SERVICES	17 712 000.00	0.00	3 344 844.15	14 367 155.85	18.88
22021007	WELFARE PACKAGES	37 820 000.00	1 760 000.00	12 842 721.84	24 977 278.16	33.96
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	1 555 000.00	2 138 800.00	4 778 958.00	30.92

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22021052	FGN SPECIAL INTERVENTION PROGRAMMES	80 000 000.00	0.00	0.00	80 000 000.00	0.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	2 166 969.00	100 000.00	600 000.00	1 566 969.00	27.69
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	36 616 971.86	73 833 195.14	33.15
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	0.00	105 530 952.56	323 159 157.44	24.62
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 426 744 942.00	0.00	113 763 020.94	1 312 981 921.06	7.97
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	7 982 841 276.00	394 333 171.30	3 655 072 690.49	4 327 768 585.51	45.79