

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



Report Parameters

Financial Statement:
 Organization Filter: **0111010001 | BUREAU OF PUBLIC PROCUREMENT (BPP)**
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 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2020**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	99 718 193.22	274 550 336.00	-274 550 336.00	0.00
TOTAL	TOTAL REVENUE	0.00	-99 718 193.22	-274 550 336.00	274 550 336.00	0.00
21010101	SALARY	431 662 532.00	34 372 125.86	138 149 495.27	293 513 036.73	32.00
21020201	NHIS	21 029 440.00	334 784.51	1 345 576.09	19 683 863.91	6.40
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31 544 161.00	2 506 291.35	10 045 281.64	21 498 879.36	31.85
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37 876 000.00	0.00	0.00	37 876 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86 675 096.00	1 815 200.00	19 340 400.00	67 334 696.00	22.31
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23 020 000.00	0.00	5 697 055.08	17 322 944.92	24.75
22020201	ELECTRICITY CHARGES	14 199 920.00	1 333 680.63	2 326 945.89	11 872 974.11	16.39
22020202	TELEPHONE CHARGES	760 000.00	0.00	200 000.00	560 000.00	26.32
22020203	INTERNET ACCESS CHARGES	5 000 000.00	50 000.00	50 000.00	4 950 000.00	1.00
22020205	WATER RATES	1 175 992.00	0.00	0.00	1 175 992.00	0.00
22020206	SEWERAGE CHARGES	1 400 000.00	0.00	0.00	1 400 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28 410 881.00	0.00	1 288 800.00	27 122 081.00	4.54
22020302	BOOKS	1 213 801.00	0.00	0.00	1 213 801.00	0.00
22020303	NEWSPAPERS	2 839 600.00	135 750.00	135 750.00	2 703 850.00	4.78
22020304	MAGAZINES & PERIODICALS	1 588 000.00	0.00	0.00	1 588 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24 962 500.00	0.00	857 500.00	24 105 000.00	3.44

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22020306	PRINTING OF SECURITY DOCUMENTS	12 000 000.00	0.00	0.00	12 000 000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	700 000.00	80 000.00	80 000.00	620 000.00	11.43
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16 300 000.00	738 680.00	2 448 680.00	13 851 320.00	15.02
22020402	MAINTENANCE OF OFFICE FURNITURE	5 515 482.00	0.00	0.00	5 515 482.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10 864 020.00	350 000.00	350 000.00	10 514 020.00	3.22
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7 744 343.00	0.00	0.00	7 744 343.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	8 191 005.00	52 800.00	452 800.00	7 738 205.00	5.53
22020501	LOCAL TRAINING	97 535 000.00	0.00	13 975 250.00	83 559 750.00	14.33
22020502	INTERNATIONAL TRAINING	5 560 000.00	0.00	0.00	5 560 000.00	0.00
22020601	SECURITY SERVICES	5 402 000.00	0.00	0.00	5 402 000.00	0.00
22020603	RESIDENTIAL RENT	20 000 000.00	0.00	0.00	20 000 000.00	0.00
22020606	LAND USE CHARGES	1 000 000.00	300 000.00	639 755.50	360 244.50	63.98
22020701	FINANCIAL CONSULTING	92 500 000.00	0.00	0.00	92 500 000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15 620 000.00	0.00	0.00	15 620 000.00	0.00
22020703	LEGAL SERVICES	50 500 000.00	0.00	3 500 000.00	47 000 000.00	6.93
22020801	MOTOR VEHICLE FUEL COST	18 097 400.00	0.00	0.00	18 097 400.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 240 120.00	0.00	0.00	1 240 120.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7 000 000.00	0.00	0.00	7 000 000.00	0.00
22020902	INSURANCE PREMIUM	7 500 000.00	0.00	0.00	7 500 000.00	0.00
22021001	REFRESHMENT & MEALS	12 700 000.00	550 000.00	1 759 500.00	10 940 500.00	13.85
22021002	HONORARIUM & SITTING ALLOWANCE	18 600 000.00	0.00	2 810 000.00	15 790 000.00	15.11
22021003	PUBLICITY & ADVERTISEMENTS	52 146 168.00	826 803.05	1 957 976.37	50 188 191.63	3.75
22021006	POSTAGES & COURIER SERVICES	8 760 000.00	0.00	145 000.00	8 615 000.00	1.66
22021007	WELFARE PACKAGES	32 267 570.00	200 000.00	2 858 000.00	29 409 570.00	8.86
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 492 000.00	0.00	120 000.00	1 372 000.00	8.04
22021009	SPORTING ACTIVITIES	1 203 000.00	0.00	0.00	1 203 000.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7 500 000.00	0.00	0.00	7 500 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010105	PURCHASE OF MOTOR VEHICLES	24 343 763.00	0.00	0.00	24 343 763.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3 886 420.00	0.00	0.00	3 886 420.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	661 670.00	0.00	0.00	661 670.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	29 275 157.00	0.00	0.00	29 275 157.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25 743 800.00	0.00	0.00	25 743 800.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	114 679 162.00	0.00	0.00	114 679 162.00	0.00
23050101	RESEARCH AND DEVELOPMENT	355 007 481.00	0.00	0.00	355 007 481.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	483 625 228.95	309 302.33	659 302.34	482 965 926.61	0.14
23050103	MONITORING AND EVALUATION	203 546 594.00	0.00	0.00	203 546 594.00	0.00
TOTAL-E	TOTAL EXPENDITURE	2 475 065 306.95	43 955 417.73	211 193 068.18	2 263 872 238.77	8.53