

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



Report Parameters

Financial Statement:
 Organization Filter: **0231010001 | NATIONAL POWER TRAINING INSTITUTE**
 Organization Filter: **0231010001 | NATIONAL POWER TRAINING INSTITUTE**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2023**

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	80 123 034.64	289 950 996.16	-289 950 996.16	0.00
TOTAL	TOTAL REVENUE	0.00	-80 123 034.64	-289 950 996.16	289 950 996.16	0.00
21010101	SALARY	802 325 690.00	58 542 778.20	213 283 280.17	589 042 409.83	26.58
21020201	NHIS	40 116 284.50	566 431.58	1 699 155.83	38 417 128.67	4.24
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80 232 569.00	5 233 967.36	15 682 197.18	64 550 371.82	19.55
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 500 000.00	0.00	3 649 250.00	8 850 750.00	29.19
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17 000 000.00	1 097 938.13	1 415 438.13	15 584 561.87	8.33
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500 000.00	0.00	0.00	500 000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200 000.00	0.00	0.00	200 000.00	0.00
22020201	ELECTRICITY CHARGES	8 000 000.00	912 465.00	2 571 101.98	5 428 898.02	32.14
22020202	TELEPHONE CHARGES	500 000.00	0.00	0.00	500 000.00	0.00
22020203	INTERNET ACCESS CHARGES	2 000 000.00	0.00	20 000.00	1 980 000.00	1.00
22020205	WATER RATES	100 000.00	0.00	0.00	100 000.00	0.00
22020206	SEWERAGE CHARGES	500 000.00	0.00	0.00	500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 033 892.00	200 000.00	200 000.00	6 833 892.00	2.84
22020302	BOOKS	500 000.00	0.00	0.00	500 000.00	0.00
22020303	NEWSPAPERS	300 000.00	21 150.00	41 300.00	258 700.00	13.77
22020304	MAGAZINES & PERIODICALS	250 000.00	0.00	0.00	250 000.00	0.00

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22020305	PRINTING OF NON SECURITY DOCUMENTS	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1 500 000.00	0.00	200 000.00	1 300 000.00	13.33
22020309	UNIFORMS & OTHER CLOTHING	500 000.00	0.00	0.00	500 000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 000 000.00	40 000.00	219 714.50	9 780 285.50	2.20
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	0.00	62 700.00	437 300.00	12.54
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25 500 000.00	314 100.00	3 336 650.00	22 163 350.00	13.08
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 300 000.00	84 000.00	1 199 000.00	101 000.00	92.23
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000.00	200 000.00	462 887.50	1 537 112.50	23.14
22020406	OTHER MAINTENANCE SERVICES	2 500 000.00	282 700.00	482 700.00	2 017 300.00	19.31
22020501	LOCAL TRAINING	17 000 000.00	0.00	40 000.00	16 960 000.00	0.24
22020502	INTERNATIONAL TRAINING	500 000.00	0.00	0.00	500 000.00	0.00
22020601	SECURITY SERVICES	1 800 000.00	0.00	0.00	1 800 000.00	0.00
22020606	LAND USE CHARGES	9 000 000.00	751 950.00	2 779 450.01	6 220 549.99	30.88
22020701	FINANCIAL CONSULTING	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020703	LEGAL SERVICES	1 100 000.00	0.00	0.00	1 100 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 500 000.00	100 000.00	150 000.00	1 350 000.00	10.00
22020803	PLANT / GENERATOR FUEL COST	4 800 000.00	0.00	200 000.00	4 600 000.00	4.17
22020902	INSURANCE PREMIUM	7 000 000.00	0.00	0.00	7 000 000.00	0.00
22021001	REFRESHMENT & MEALS	1 150 000.00	120 000.00	764 500.00	385 500.00	66.48
22021002	HONORARIUM & SITTING ALLOWANCE	4 000 000.00	135 000.00	1 590 000.00	2 410 000.00	39.75
22021003	PUBLICITY & ADVERTISEMENTS	7 000 000.00	0.00	49 200.00	6 950 800.00	0.70
22021004	MEDICAL EXPENSES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	500 000.00	56 200.00	56 200.00	443 800.00	11.24
22021007	WELFARE PACKAGES	28 700 000.00	6 841 000.00	6 841 000.00	21 859 000.00	23.84
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22021016	SERVICOM	900 000.00	0.00	0.00	900 000.00	0.00

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22021017	ANTI-CORRUPTION	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3 900 000.00	0.00	120 000.00	3 780 000.00	3.08
23010105	PURCHASE OF MOTOR VEHICLES	101 658 468.00	0.00	0.00	101 658 468.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 670 181 537.00	0.00	0.00	2 670 181 537.00	0.00
23010113	PURCHASE OF COMPUTERS	22 075 300.00	0.00	0.00	22 075 300.00	0.00
23010118	PURCHASE OF SCANNERS	1 335 200.00	0.00	0.00	1 335 200.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400 673 646.00	0.00	0.00	400 673 646.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	19 480 000.00	0.00	0.00	19 480 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	93 828 480.00	0.00	24 004 409.96	69 824 070.04	25.58
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	8 326 486.00	0.00	0.00	8 326 486.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50 754 048.00	0.00	0.00	50 754 048.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	57 224 814.00	0.00	0.00	57 224 814.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 047 420 774.00	0.00	126 943 634.35	920 477 139.65	12.12
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13 367 003.00	0.00	0.00	13 367 003.00	0.00
23050101	RESEARCH AND DEVELOPMENT	576 386 673.00	0.00	0.00	576 386 673.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	68 643 029.00	0.00	0.00	68 643 029.00	0.00
23050103	MONITORING AND EVALUATION	18 169 316.00	2 612 500.00	2 972 500.00	15 196 816.00	16.36
23050171	GOVERNANCE/INSTITUTIONAL REFORM	12 400 000.00	0.00	0.00	12 400 000.00	0.00
TOTAL-E	TOTAL EXPENDITURE	6 279 633 209.50	78 112 180.27	411 036 269.61	5 868 596 939.89	6.55