

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



**Report Parameters**

Financial Statement:

Organization Filter: **0231010001 | NATIONAL POWER TRAINING INSTITUTE**

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Show Zero Lines: **No**

Report Period: **1**

Report Period: **1**

Report Year: **2022**

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	67 242 142.22	67 242 142.22	-67 242 142.22	0.00
21010101	SALARY	739 500 443.00	43 270 187.84	43 270 187.84	696 230 255.16	5.85
21020201	NHIS	36 975 022.15	0.00	0.00	36 975 022.15	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73 950 044.30	0.00	0.00	73 950 044.30	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13 500 000.00	0.00	0.00	13 500 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18 000 000.00	0.00	0.00	18 000 000.00	0.00
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	0.00	0.00	8 000 000.00	0.00
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	0.00	2 000 000.00	0.00
22020205	WATER RATES	500 000.00	0.00	0.00	500 000.00	0.00
22020206	SEWERAGE CHARGES	500 000.00	0.00	0.00	500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 000 000.00	0.00	0.00	7 000 000.00	0.00
22020302	BOOKS	500 000.00	0.00	0.00	500 000.00	0.00
22020303	NEWSPAPERS	300 000.00	0.00	0.00	300 000.00	0.00
22020304	MAGAZINES & PERIODICALS	250 000.00	0.00	0.00	250 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 500 000.00	0.00	0.00	1 500 000.00	0.00

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22020306	PRINTING OF SECURITY DOCUMENTS	1 500 000.00	0.00	0.00	1 500 000.00	0.00
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	0.00	0.00	10 000 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26 000 000.00	0.00	0.00	26 000 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 300 000.00	0.00	0.00	1 300 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2 500 000.00	0.00	0.00	2 500 000.00	0.00
22020501	LOCAL TRAINING	17 500 000.00	0.00	0.00	17 500 000.00	0.00
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	7 000 000.00	0.00	0.00	7 000 000.00	0.00
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	0.00	0.00	1 500 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1 800 000.00	0.00	0.00	1 800 000.00	0.00
22020902	INSURANCE PREMIUM	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22021001	REFRESHMENT & MEALS	1 150 000.00	0.00	0.00	1 150 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22021004	MEDICAL EXPENSES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	500 000.00	0.00	0.00	500 000.00	0.00
22021007	WELFARE PACKAGES	28 700 000.00	0.00	0.00	28 700 000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 000 000.00	0.00	0.00	2 000 000.00	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	3 000 000.00	0.00	0.00	3 000 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010105	PURCHASE OF MOTOR VEHICLES	185 873 864.93	0.00	0.00	185 873 864.93	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300 799 134.59	0.00	0.00	300 799 134.59	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	166 558 686.97	853 600.00	853 600.00	165 705 086.97	0.51
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	138 835 300.00	0.00	0.00	138 835 300.00	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	1 592 889 749.33	14 613 600.00	14 613 600.00	1 578 276 149.33	0.92
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30 843 523.76	0.00	0.00	30 843 523.76	0.00
23050101	RESEARCH AND DEVELOPMENT	300 913 391.00	6 937 500.00	6 937 500.00	293 975 891.00	2.31
23050102	COMPUTER SOFTWARE ACQUISITION	68 643 029.00	0.00	0.00	68 643 029.00	0.00
23050103	MONITORING AND EVALUATION	40 483 829.00	0.00	0.00	40 483 829.00	0.00
23050171	GOVERNANCE/INSTITUTIONAL REFORM	12 400 000.00	0.00	0.00	12 400 000.00	0.00