

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE



### Report Parameters

Financial Statement:  
 Organization Filter: **0231010001 | NATIONAL POWER TRAINING INSTITUTE**  
 Organization Filter: **0231010001 | NATIONAL POWER TRAINING INSTITUTE**  
 Show Zero Lines: **No**  
 Report Period: **6**  
 Report Period: **6**  
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	63 356 636.67	434 217 825.00	-434 217 825.00	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-63 356 636.67</b>	<b>-434 217 825.00</b>	<b>434 217 825.00</b>	<b>0.00</b>
21010101	SALARY	802 325 690.00	71 497 234.95	351 434 267.98	450 891 422.02	43.80
21020201	NHIS	40 116 284.50	567 486.77	2 266 642.60	37 849 641.90	5.65
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80 232 569.00	5 243 717.53	20 925 914.71	59 306 654.29	26.08
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 500 000.00	0.00	6 233 750.00	6 266 250.00	49.87
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17 000 000.00	365 000.00	7 811 188.13	9 188 811.87	45.95
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	6 300.00	193 700.00	3.15
22020201	ELECTRICITY CHARGES	8 000 000.00	0.00	3 374 636.30	4 625 363.70	42.18
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	0.00	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	0.00	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	1 412 500.00	87 500.00	94.17
22020306	PRINTING OF SECURITY DOCUMENTS	1 500 000.00	200 000.00	400 000.00	1 100 000.00	26.67
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	538 989.50	9 461 010.50	5.39
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	200 000.00	3 723 950.00	21 776 050.00	14.60
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 300 000.00	0.00	1 234 000.00	66 000.00	94.92
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000.00	200 000.00	782 887.50	1 217 112.50	39.14
22020406	OTHER MAINTENANCE SERVICES	2 500 000.00	510 000.00	1 492 700.00	1 007 300.00	59.71
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	176 000.00	352 000.00	1 448 000.00	19.56
22020606	LAND USE CHARGES	9 000 000.00	0.00	3 478 200.01	5 521 799.99	38.65
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	150 000.00	1 350 000.00	10.00
22020803	PLANT / GENERATOR FUEL COST	4 800 000.00	0.00	600 000.00	4 200 000.00	12.50
22020902	INSURANCE PREMIUM	7 000 000.00	0.00	0.00	7 000 000.00	0.00
22021001	REFRESHMENT & MEALS	1 150 000.00	80 000.00	1 059 500.00	90 500.00	92.13
22021002	HONORARIUM & SITTING ALLOWANCE	4 000 000.00	200 000.00	1 950 000.00	2 050 000.00	48.75
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	0.00	80 172.50	419 827.50	16.03
22021007	WELFARE PACKAGES	28 700 000.00	330 000.00	8 207 000.00	20 493 000.00	28.60
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 000 000.00	121 000.00	121 000.00	1 879 000.00	6.05
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	210 000.00	3 690 000.00	5.38
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	1 758 225.99	25 762 635.95	68 065 844.05	27.46
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	221 879 951.86	348 823 586.21	698 597 187.79	33.30
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	3 400 000.00	3 400 000.00	572 986 673.00	0.59
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	552 000.00	3 524 500.00	14 644 816.00	19.40
23050171	GOVERNANCE/INSTITUTIONAL REFORM	12 400 000.00	0.00	0.00	12 400 000.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>6 279 633 209.50</b>	<b>307 280 617.10</b>	<b>799 769 521.39</b>	<b>5 479 863 688.11</b>	<b>12.74</b>