

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0231010001 | NATIONAL POWER TRAINING INSTITUTE**  
 Organization Filter: **0231010001 | NATIONAL POWER TRAINING INSTITUTE**  
 Show Zero Lines: **No**  
 Report Period: **10**  
 Report Period: **10**  
 Report Year: **2023**

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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	110 279 072.48	789 888 197.66	-789 888 197.66	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-110 279 072.48	-789 888 197.66	789 888 197.66	0.00
21010101	SALARY	802 325 690.00	119 133 933.86	606 269 268.24	196 056 421.76	75.56
21020201	NHIS	40 116 284.50	670 789.97	4 141 610.37	35 974 674.13	10.32
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80 232 569.00	5 531 070.70	37 583 885.26	42 648 683.74	46.84
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12 500 000.00	1 242 000.00	10 700 750.00	1 799 250.00	85.61
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17 000 000.00	0.00	16 002 688.13	997 311.87	94.13
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	216 251.34	4 403 318.97	3 596 681.03	55.04
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	376 500.00	601 500.00	6 432 392.00	8.55
22020302	BOOKS	500 000.00	0.00	0.00	500 000.00	0.00
22020303	NEWSPAPERS	300 000.00	20 150.00	102 900.00	197 100.00	34.30

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2220304	MAGAZINES & PERIODICALS	250 000.00	25 000.00	25 000.00	225 000.00	10.00
2220305	PRINTING OF NON SECURITY DOCUMENTS	1 500 000.00	0.00	1 433 500.00	66 500.00	95.57
2220306	PRINTING OF SECURITY DOCUMENTS	1 500 000.00	0.00	400 000.00	1 100 000.00	26.67
2220309	UNIFORMS & OTHER CLOTHING	500 000.00	0.00	0.00	500 000.00	0.00
2220310	TEACHING AIDS / INSTRUCTION MATERIALS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
2220401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 000 000.00	0.00	2 778 771.15	7 221 228.85	27.79
2220402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	0.00	62 700.00	437 300.00	12.54
2220403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25 500 000.00	0.00	3 935 850.00	21 564 150.00	15.43
2220404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 300 000.00	0.00	1 271 500.00	28 500.00	97.81
2220405	MAINTENANCE OF PLANTS/GENERATORS	2 000 000.00	0.00	1 032 487.80	967 512.20	51.62
2220406	OTHER MAINTENANCE SERVICES	2 500 000.00	7 000.00	2 328 450.00	171 550.00	93.14
2220501	LOCAL TRAINING	17 000 000.00	0.00	40 000.00	16 960 000.00	0.24
2220502	INTERNATIONAL TRAINING	500 000.00	0.00	0.00	500 000.00	0.00
2220601	SECURITY SERVICES	1 800 000.00	25 000.00	905 000.00	895 000.00	50.28
2220606	LAND USE CHARGES	9 000 000.00	1 331 250.00	6 905 700.01	2 094 299.99	76.73
2220701	FINANCIAL CONSULTING	1 500 000.00	0.00	0.00	1 500 000.00	0.00
2220702	INFORMATION TECHNOLOGY CONSULTING	1 000 000.00	0.00	195 000.00	805 000.00	19.50
2220703	LEGAL SERVICES	1 100 000.00	0.00	0.00	1 100 000.00	0.00
2220801	MOTOR VEHICLE FUEL COST	1 500 000.00	50 000.00	564 600.00	935 400.00	37.64
2220803	PLANT / GENERATOR FUEL COST	4 800 000.00	600 000.00	2 235 650.00	2 564 350.00	46.58
2220902	INSURANCE PREMIUM	7 000 000.00	0.00	0.00	7 000 000.00	0.00
2221001	REFRESHMENT & MEALS	1 150 000.00	60 000.00	1 119 500.00	30 500.00	97.35
2221002	HONORARIUM & SITTING ALLOWANCE	4 000 000.00	120 000.00	2 070 000.00	1 930 000.00	51.75
2221003	PUBLICITY & ADVERTISEMENTS	7 000 000.00	75 000.00	124 200.00	6 875 800.00	1.77
2221004	MEDICAL EXPENSES	1 000 000.00	183 500.00	183 500.00	816 500.00	18.35
2221006	POSTAGES & COURIER SERVICES	500 000.00	0.00	89 525.00	410 475.00	17.91
2221007	WELFARE PACKAGES	28 700 000.00	365 000.00	23 742 500.00	4 957 500.00	82.73

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22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2 000 000.00	12 000.00	133 000.00	1 867 000.00	6.65
22021016	SERVICOM	900 000.00	0.00	0.00	900 000.00	0.00
22021017	ANTI-CORRUPTION	3 000 000.00	0.00	1 208 000.00	1 792 000.00	40.27
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	3 822 500.00	77 500.00	98.01
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	1 348 125 848.86	1 348 125 848.86	1 322 055 688.14	50.49
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	28 627 151.95	65 201 328.05	30.51
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	50 754 048.00	0.00	6 020 000.00	44 734 048.00	11.86
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	6 490 125.00	377 031 961.21	670 388 812.79	36.00
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	4 495 000.00	571 891 673.00	0.78
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	0.00	7 048 375.00	11 120 941.00	38.79
23050171	GOVERNANCE/INSTITUTIONAL REFORM	12 400 000.00	0.00	0.00	12 400 000.00	0.00
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>6 279 633 209.50</b>	<b>1 484 660 419.73</b>	<b>2 507 787 491.95</b>	<b>3 771 845 717.55</b>	<b>39.94</b>