

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0227004001 | NATIONAL PRODUCTIVITY CENTRE**  
 Organization Filter: **0227004001 | NATIONAL PRODUCTIVITY CENTRE**  
 Show Zero Lines: **No**  
 Report Period: **3**  
 Report Period: **3**  
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	109 804 552.63	288 788 734.24	-288 788 734.24	0.00
21010101	SALARY	1 051 323 002.84	79 503 923.38	209 352 393.44	841 970 609.40	19.91
21020201	NHIS	52 012 463.95	779 565.23	1 572 590.05	50 439 873.90	3.02
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104 024 927.91	7 117 433.64	14 359 236.98	89 665 690.93	13.80
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 544 600.00	0.00	0.00	5 544 600.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15 074 998.00	0.00	0.00	15 074 998.00	0.00
22020201	ELECTRICITY CHARGES	4 640 254.00	0.00	0.00	4 640 254.00	0.00
22020202	TELEPHONE CHARGES	68 099.00	0.00	0.00	68 099.00	0.00
22020203	INTERNET ACCESS CHARGES	4 851 237.00	0.00	0.00	4 851 237.00	0.00
22020206	SEWERAGE CHARGES	4 221 471.00	0.00	0.00	4 221 471.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11 289 115.00	0.00	0.00	11 289 115.00	0.00
22020303	NEWSPAPERS	299 636.00	0.00	0.00	299 636.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5 224 632.00	0.00	0.00	5 224 632.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	1 046 629.00	0.00	0.00	1 046 629.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 851 521.00	0.00	0.00	3 851 521.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 529 658.00	0.00	0.00	3 529 658.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 132 415.00	0.00	0.00	2 132 415.00	0.00
22020501	LOCAL TRAINING	4 655 183.00	0.00	0.00	4 655 183.00	0.00
22020601	SECURITY SERVICES	5 300 439.00	0.00	0.00	5 300 439.00	0.00

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22020603	RESIDENTIAL RENT	80 000 000.00	0.00	0.00	80 000 000.00	0.00
22020606	LAND USE CHARGES	3 599 111.00	0.00	0.00	3 599 111.00	0.00
22020701	FINANCIAL CONSULTING	1 891 638.00	0.00	0.00	1 891 638.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2 331 037.00	0.00	0.00	2 331 037.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3 987 444.00	0.00	0.00	3 987 444.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	397 933.00	0.00	0.00	397 933.00	0.00
22020902	INSURANCE PREMIUM	6 551 024.00	0.00	0.00	6 551 024.00	0.00
22021001	REFRESHMENT & MEALS	4 282 469.00	0.00	0.00	4 282 469.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	11 858 941.00	0.00	0.00	11 858 941.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50 923 451.00	793 153.27	793 153.27	50 130 297.73	1.56
22021006	POSTAGES & COURIER SERVICES	404 297.00	0.00	0.00	404 297.00	0.00
22021007	WELFARE PACKAGES	21 333 621.00	750 000.00	750 000.00	20 583 621.00	3.52
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 169 966.00	0.00	0.00	3 169 966.00	0.00
22021009	SPORTING ACTIVITIES	418 729.00	0.00	0.00	418 729.00	0.00
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1 009 364.00	0.00	0.00	1 009 364.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	188 862 141.00	121 743.77	28 257 343.78	160 604 797.22	14.96
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	46 139 093.00	0.00	30 400 000.00	15 739 093.00	65.89
23010113	PURCHASE OF COMPUTERS	368 000.00	0.00	0.00	368 000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	140 000.00	0.00	0.00	140 000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	487 623.00	0.00	0.00	487 623.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	153 148 383.00	5 842 500.00	5 842 500.00	147 305 883.00	3.81
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	309 070.00	0.00	0.00	309 070.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	99 257 939.00	0.00	0.00	99 257 939.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4 065 652.00	0.00	0.00	4 065 652.00	0.00
23050101	RESEARCH AND DEVELOPMENT	38 739 208 992.00	5 140 221 296.50	10 137 701 646.21	28 601 507 345.79	26.17
23050102	COMPUTER SOFTWARE ACQUISITION	1 455 707.00	0.00	0.00	1 455 707.00	0.00
23050104	ANNIVASARIES/CELEBRATIONS	229 064 180.00	0.00	54 657 106.19	174 407 073.81	23.86

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23050111	OPERATION COST OF THE PROGRAMME	523 187 804.00	78 495 808.84	219 276 084.44	303 911 719.56	41.91
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	6 839 973.00	0.00	0.00	6 839 973.00	0.00