

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111010001 | BUREAU OF PUBLIC PROCUREMENT (BPP)**  
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 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **4**  
 Report Year: **2018**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April**

Code	Name	BUDGET AMOUNT	APRIL ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
12020604	SALES OF STORES	0.00	20 000.00	11 031 945.35	-11 031 945.35	0.00
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	83 637 948.06	234 448 103.45	-234 448 103.45	0.00
21010101	SALARY	363 341 120.00	31 080 083.78	124 326 937.89	239 014 182.11	34.22
21020201	NHIS	18 167 056.00	302 720.02	1 210 944.39	16 956 111.61	6.67
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27 250 584.00	2 250 152.76	8 900 238.17	18 350 345.83	32.66
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35 876 000.00	0.00	978 400.00	34 897 600.00	2.73
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65 933 400.00	1 882 600.00	16 569 261.19	49 364 138.81	25.13
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12 560 000.00	0.00	0.00	12 560 000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3 354 764.79	3 354 764.79	-3 354 764.79	0.00
22020201	ELECTRICITY CHARGES	13 199 920.00	0.00	988 952.65	12 210 967.35	7.49
22020202	TELEPHONE CHARGES	1 760 000.00	0.00	0.00	1 760 000.00	0.00
22020203	INTERNET ACCESS CHARGES	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020205	WATER RATES	1 175 992.00	0.00	0.00	1 175 992.00	0.00
22020206	SEWERAGE CHARGES	3 400 000.00	0.00	0.00	3 400 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23 410 881.00	275 000.00	3 766 125.00	19 644 756.00	16.09
22020302	BOOKS	1 213 801.00	0.00	0.00	1 213 801.00	0.00
22020303	NEWSPAPERS	2 839 600.00	110 850.00	219 050.00	2 620 550.00	7.71
22020304	MAGAZINES & PERIODICALS	1 588 000.00	0.00	0.00	1 588 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24 962 500.00	3 240 000.00	3 951 175.80	21 011 324.20	15.83

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22020306	PRINTING OF SECURITY DOCUMENTS	12 000 000.00	0.00	0.00	12 000 000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	11 200 000.00	0.00	280 000.00	10 920 000.00	2.50
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15 300 000.00	329 990.00	1 412 650.00	13 887 350.00	9.23
22020402	MAINTENANCE OF OFFICE FURNITURE	5 515 482.00	0.00	5 000.00	5 510 482.00	0.09
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9 864 020.00	1 364 865.98	2 870 704.68	6 993 315.32	29.10
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7 744 343.00	0.00	75 000.00	7 669 343.00	0.97
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	7 191 005.00	385 600.00	585 600.00	6 605 405.00	8.14
22020501	LOCAL TRAINING	85 535 000.00	675 000.00	6 054 150.00	79 480 850.00	7.08
22020502	INTERNATIONAL TRAINING	43 020 000.00	0.00	0.00	43 020 000.00	0.00
22020601	SECURITY SERVICES	5 402 000.00	0.00	0.00	5 402 000.00	0.00
22020603	RESIDENTIAL RENT	25 500 000.00	0.00	0.00	25 500 000.00	0.00
22020606	LAND USE CHARGES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020701	FINANCIAL CONSULTING	92 500 000.00	4 222 250.10	4 222 250.10	88 277 749.90	4.56
22020702	INFORMATION TECHNOLOGY CONSULTING	15 620 000.00	0.00	0.00	15 620 000.00	0.00
22020703	LEGAL SERVICES	45 000 000.00	5 527 000.00	5 527 000.00	39 473 000.00	12.28
22020801	MOTOR VEHICLE FUEL COST	25 097 400.00	0.00	3 000.00	25 094 400.00	0.01
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1 240 120.00	0.00	0.00	1 240 120.00	0.00
22020803	PLANT / GENERATOR FUEL COST	25 741 696.00	750 000.00	750 000.00	24 991 696.00	2.91
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	17 745.00	86 520.00	-86 520.00	0.00
22020902	INSURANCE PREMIUM	7 500 000.00	0.00	0.00	7 500 000.00	0.00
22021001	REFRESHMENT & MEALS	8 700 000.00	0.00	0.00	8 700 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	16 600 000.00	0.00	4 285 000.00	12 315 000.00	25.81
22021003	PUBLICITY & ADVERTISEMENTS	52 146 168.00	9 838 108.23	10 488 108.23	41 658 059.77	20.11
22021006	POSTAGES & COURIER SERVICES	8 760 000.00	751 751.65	1 737 657.47	7 022 342.53	19.84
22021007	WELFARE PACKAGES	22 267 570.00	174 000.00	3 703 480.00	18 564 090.00	16.63
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3 492 000.00	0.00	200 000.00	3 292 000.00	5.73
22021009	SPORTING ACTIVITIES	3 203 000.00	0.00	0.00	3 203 000.00	0.00

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Code	Name	BUDGET AMOUNT	APRIL ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22070104	CRF REVENUE REMITTANCE BY PUBLIC SECTOR ENTITIES (PSES)	0.00	20 000.00	11 031 945.35	-11 031 945.35	0.00
23010105	PURCHASE OF MOTOR VEHICLES	843 763.00	0.00	0.00	843 763.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28 689 187.00	0.00	0.00	28 689 187.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2 067 525.00	0.00	0.00	2 067 525.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	35 421 805.00	0.00	0.00	35 421 805.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20 000 000.00	0.00	0.00	20 000 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	117 373 366.00	0.00	2 694 203.79	114 679 162.21	2.30
23050101	RESEARCH AND DEVELOPMENT	280 000 000.00	0.00	0.00	280 000 000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	882 798 971.00	56 888 937.44	161 113 880.44	721 685 090.56	18.25
23050103	MONITORING AND EVALUATION	80 000 000.00	0.00	0.00	80 000 000.00	0.00