

**GIFMIS - SECOND QUARTER BUDGET
PERFORMANCE BY ECONOMIC CLASSIFICATION**



Report Parameters

Financial Statement:
 Organization Filter: **0215006001 | NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**
 Organization Filter: **0215006001 | NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **6**
 Report Year: **2019**

SECOND QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	2ND QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	568 989 672.50	1 134 998 459.33	-1 134 998 459.33	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-568 989 672.50	-1 134 998 459.33	1 134 998 459.33	0.00
21010101	SALARY	2 530 226 174.00	237 264 600.52	759 550 966.38	1 770 675 207.62	30.02
21020101	NON REGULAR ALLOWANCES	744 469 152.00	293 571 000.00	293 571 000.00	450 898 152.00	39.43
21020201	NHIS	125 957 623.00	5 035 308.90	10 122 488.27	115 835 134.73	8.04
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	188 936 434.00	29 741 658.51	59 745 319.28	129 191 114.72	31.62
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 836 000.00	0.00	0.00	1 836 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 000 000.00	444 000.00	444 000.00	5 556 000.00	7.40
22020201	ELECTRICITY CHARGES	21 600 000.00	0.00	979 980.00	20 620 020.00	4.54
22020202	TELEPHONE CHARGES	1 080 000.00	0.00	0.00	1 080 000.00	0.00
22020203	INTERNET ACCESS CHARGES	1 650 000.00	0.00	0.00	1 650 000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1 305 000.00	0.00	0.00	1 305 000.00	0.00
22020205	WATER RATES	4 320 000.00	1 000 000.00	1 000 000.00	3 320 000.00	23.15
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 134 750.00	0.00	0.00	7 134 750.00	0.00
22020303	NEWSPAPERS	312 000.00	0.00	0.00	312 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3 262 500.00	420 000.00	420 000.00	2 842 500.00	12.87
22020307	DRUGS & MEDICAL SUPPLIES	15 540 000.00	2 604 890.01	2 604 890.01	12 935 109.99	16.76

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22020309	UNIFORMS & OTHER CLOTHING	2 850 000.00	0.00	0.00	2 850 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 835 000.00	0.00	0.00	2 835 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2 322 000.00	0.00	0.00	2 322 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 500 360.00	0.00	0.00	1 500 360.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 833 000.00	0.00	0.00	1 833 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 598 050.00	1 039 287.50	1 039 287.50	2 558 762.50	28.88
22020501	LOCAL TRAINING	2 212 500.00	0.00	0.00	2 212 500.00	0.00
22020601	SECURITY SERVICES	29 641 500.00	1 115 500.00	1 953 000.00	27 688 500.00	6.59
22020606	CLEANING AND FUMIGATION SERVICES	4 650 000.00	970 000.00	970 000.00	3 680 000.00	20.86
22020701	FINANCIAL CONSULTING	707 103.00	0.00	0.00	707 103.00	0.00
22020703	LEGAL SERVICES	707 103.00	0.00	0.00	707 103.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4 953 780.00	0.00	0.00	4 953 780.00	0.00
22020803	PLANT / GENERATOR FUEL COST	19 800 000.00	2 841 700.00	2 841 700.00	16 958 300.00	14.35
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	226 695.00	543 585.00	-543 585.00	0.00
22020902	INSURANCE PREMIUM	6 635 206.00	1 881 527.85	1 881 527.85	4 753 678.15	28.36
22021003	PUBLICITY & ADVERTISEMENTS	5 400 000.00	0.00	0.00	5 400 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1 479 000.00	0.00	0.00	1 479 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	677 859.00	0.00	0.00	677 859.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	160 000 000.00	53 783 082.43	76 865 582.43	83 134 417.57	48.04
23050101	RESEARCH AND DEVELOPMENT	2 903 305 366.16	848 525 988.83	988 407 574.90	1 914 897 791.26	34.04
23050103	MONITORING AND EVALUATION	47 298 960.00	0.00	0.00	47 298 960.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	6 856 036 420.16	1 480 465 239.55	2 202 940 901.62	4 653 095 518.54	32.13