

**GIFMIS - THIRD 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: **7**
 Report Period: **9**
 Report Year: **2019**

THIRD QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	3RD QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	565 785 951.04	1 700 784 410.37	-1 700 784 410.37	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-565 785 951.04	-1 700 784 410.37	1 700 784 410.37	0.00
21010101	SALARY	1 719 536 684.00	521 212 147.98	1 280 763 114.36	438 773 569.64	74.48
21020101	NON REGULAR ALLOWANCES	450 898 152.00	0.00	293 571 000.00	157 327 152.00	65.11
21020201	NHIS	85 423 148.00	5 005 214.25	15 127 702.52	70 295 445.48	17.71
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	128 134 722.00	29 657 830.75	89 403 150.03	38 731 571.97	69.77
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 224 000.00	1 195 144.00	1 195 144.00	28 856.00	97.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4 000 000.00	3 287 599.00	3 731 599.00	268 401.00	93.29
22020201	ELECTRICITY CHARGES	14 400 000.00	5 063 547.81	6 043 527.81	8 356 472.19	41.97
22020202	TELEPHONE CHARGES	720 000.00	0.00	0.00	720 000.00	0.00
22020203	INTERNET ACCESS CHARGES	1 100 000.00	112 880.19	112 880.19	987 119.81	10.26
22020204	SATELLITE BROADCASTING ACCESS CHARGES	870 000.00	0.00	0.00	870 000.00	0.00
22020205	WATER RATES	2 880 000.00	0.00	2 000 000.00	880 000.00	69.44
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4 756 500.00	1 298 000.00	1 298 000.00	3 458 500.00	27.29
22020303	NEWSPAPERS	208 000.00	0.00	0.00	208 000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2 175 000.00	0.00	420 000.00	1 755 000.00	19.31
22020307	DRUGS & MEDICAL SUPPLIES	10 360 000.00	2 259 628.22	4 864 518.23	5 495 481.77	46.95

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22020309	UNIFORMS & OTHER CLOTHING	1 900 000.00	501 000.00	1 501 000.00	399 000.00	79.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 890 000.00	0.00	0.00	1 890 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1 548 000.00	0.00	0.00	1 548 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 000 240.00	719 950.00	719 950.00	280 290.00	71.98
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 222 000.00	0.00	0.00	1 222 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 398 700.00	1 005 962.97	2 045 250.47	353 449.53	85.26
22020501	LOCAL TRAINING	1 475 000.00	433 000.00	433 000.00	1 042 000.00	29.36
22020601	SECURITY SERVICES	19 761 000.00	9 468 206.62	12 258 206.62	7 502 793.38	62.03
22020606	CLEANING AND FUMIGATION SERVICES	3 100 000.00	1 375 000.00	2 345 000.00	755 000.00	75.65
22020701	FINANCIAL CONSULTING	471 402.00	0.00	0.00	471 402.00	0.00
22020703	LEGAL SERVICES	471 402.00	0.00	0.00	471 402.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3 302 520.00	0.00	0.00	3 302 520.00	0.00
22020803	PLANT / GENERATOR FUEL COST	13 200 000.00	2 695 195.00	5 536 895.00	7 663 105.00	41.95
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	326 340.00	975 975.00	-975 975.00	0.00
22020902	INSURANCE PREMIUM	4 423 471.00	406 250.00	2 287 777.85	2 135 693.15	51.72
22021003	PUBLICITY & ADVERTISEMENTS	3 600 000.00	2 755 000.00	2 755 000.00	845 000.00	76.53
22021006	POSTAGES & COURIER SERVICES	986 000.00	0.00	0.00	986 000.00	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	0.00	76 865 582.43	83 134 417.57	48.04
23050101	RESEARCH AND DEVELOPMENT	2 903 305 366.16	19 706 784.10	1 008 114 359.00	1 895 191 007.16	34.72
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	5 598 718 126.16	608 484 680.89	2 814 368 632.51	2 784 349 493.65	50.27