

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215005001 | NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**  
 Organization Filter: **0215005001 | NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**  
 Show Zero Lines: **No**  
 Report Period: **2**  
 Report Period: **2**  
 Report Year: **2023**

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

| Code     | Name   | BUDGET AMOUNT<br>=N= | FEBRUARY ACTUAL<br>=N= | YEAR TO DATE<br>=N= | BUDGET BALANCE<br>=N= | EXECUTION<br>% |
|----------|--|----------------------|------------------------|---------------------|-----------------------|----------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 140 862 934.33         | 281 008 075.16      | -281 008 075.16       | 0.00           |
| 21010101 | SALARY   | 1 471 318 496.00     | 128 794 169.88         | 192 988 432.10      | 1 278 330 063.90      | 13.12          |
| 21020201 | NHIS   | 73 012 239.00        | 1 230 944.92           | 1 230 944.92        | 71 781 294.08         | 1.69           |
| 21020202 | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 146 024 477.00       | 11 280 432.30          | 11 280 432.30       | 134 744 044.70        | 7.73           |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 7 049 595.00         | 0.00                   | 0.00                | 7 049 595.00          | 0.00           |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 8 204 265.00         | 0.00                   | 0.00                | 8 204 265.00          | 0.00           |
| 22020201 | ELECTRICITY CHARGES  | 3 373 006.00         | 0.00                   | 0.00                | 3 373 006.00          | 0.00           |
| 22020202 | TELEPHONE CHARGES  | 319 450.00           | 0.00                   | 0.00                | 319 450.00            | 0.00           |
| 22020203 | INTERNET ACCESS CHARGES                                      | 2 849 280.00         | 0.00                   | 0.00                | 2 849 280.00          | 0.00           |
| 22020205 | WATER RATES  | 126 317.00           | 0.00                   | 0.00                | 126 317.00            | 0.00           |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 9 558 267.00         | 0.00                   | 0.00                | 9 558 267.00          | 0.00           |
| 22020303 | NEWSPAPERS   | 426 723.00           | 0.00                   | 0.00                | 426 723.00            | 0.00           |
| 22020306 | PRINTING OF SECURITY DOCUMENTS                               | 1 192 316.00         | 0.00                   | 0.00                | 1 192 316.00          | 0.00           |
| 22020309 | UNIFORMS & OTHER CLOTHING                                    | 1 064 753.00         | 0.00                   | 0.00                | 1 064 753.00          | 0.00           |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 6 926 598.00         | 0.00                   | 0.00                | 6 926 598.00          | 0.00           |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE                              | 3 453 336.00         | 0.00                   | 0.00                | 3 453 336.00          | 0.00           |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            | 4 519 336.00         | 0.00                   | 0.00                | 4 519 336.00          | 0.00           |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        | 2 283 061.00         | 0.00                   | 0.00                | 2 283 061.00          | 0.00           |

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|----------|---|----------------------|------------------------|---------------------|-----------------------|----------------|
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS                    | 5 505 807.00         | 0.00                   | 0.00                | 5 505 807.00          | 0.00           |
| 22020501 | LOCAL TRAINING                                      | 9 964 203.00         | 0.00                   | 0.00                | 9 964 203.00          | 0.00           |
| 22020601 | SECURITY SERVICES                                   | 6 925 381.00         | 0.00                   | 0.00                | 6 925 381.00          | 0.00           |
| 22020701 | FINANCIAL CONSULTING                                | 2 239 191.00         | 0.00                   | 0.00                | 2 239 191.00          | 0.00           |
| 22020703 | LEGAL SERVICES                                      | 1 481 814.00         | 0.00                   | 0.00                | 1 481 814.00          | 0.00           |
| 22020801 | MOTOR VEHICLE FUEL COST                             | 6 737 677.00         | 0.00                   | 0.00                | 6 737 677.00          | 0.00           |
| 22020803 | PLANT / GENERATOR FUEL COST                         | 5 915 094.00         | 0.00                   | 0.00                | 5 915 094.00          | 0.00           |
| 22020902 | INSURANCE PREMIUM                                   | 7 457 230.00         | 0.00                   | 0.00                | 7 457 230.00          | 0.00           |
| 22021004 | MEDICAL EXPENSES                                    | 3 448 444.00         | 0.00                   | 0.00                | 3 448 444.00          | 0.00           |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 33 039 410.00        | 10 607 381.88          | 10 607 381.88       | 22 432 028.12         | 32.11          |
| 23010113 | PURCHASE OF COMPUTERS                               | 47 873 793.00        | 0.00                   | 0.00                | 47 873 793.00         | 0.00           |
| 23010114 | PURCHASE OF COMPUTER PRINTERS                       | 25 000 000.00        | 0.00                   | 0.00                | 25 000 000.00         | 0.00           |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT               | 114 700 000.00       | 0.00                   | 0.00                | 114 700 000.00        | 0.00           |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT                  | 138 201 928.00       | 0.00                   | 0.00                | 138 201 928.00        | 0.00           |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 12 011 720.00        | 0.00                   | 0.00                | 12 011 720.00         | 0.00           |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 1 193 300 327.00     | 203 780 375.00         | 203 780 375.00      | 989 519 952.00        | 17.08          |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS                   | 38 108 094.00        | 0.00                   | 0.00                | 38 108 094.00         | 0.00           |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES         | 2 627 935.00         | 0.00                   | 0.00                | 2 627 935.00          | 0.00           |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 8 099 148.00         | 0.00                   | 0.00                | 8 099 148.00          | 0.00           |
| 23030113 | REHABILITATION / REPAIRS - ROADS                    | 647 304.00           | 0.00                   | 0.00                | 647 304.00            | 0.00           |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 276 544 534.00       | 0.00                   | 0.00                | 276 544 534.00        | 0.00           |
| 23050101 | RESEARCH AND DEVELOPMENT                            | 11 725 377 077.34    | 1 249 901 426.51       | 1 249 901 426.51    | 10 475 475 650.83     | 10.66          |
| 23050103 | MONITORING AND EVALUATION                           | 71 000 000.00        | 0.00                   | 0.00                | 71 000 000.00         | 0.00           |