

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



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: **4**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	274 164 279.23	1 080 101 160.88	-1 080 101 160.88	0.00
TOTAL	TOTAL REVENUE	0.00	-274 164 279.23	-1 080 101 160.88	1 080 101 160.88	0.00
21010101	SALARY	2 387 539 689.34	239 254 597.02	878 244 713.88	1 509 294 975.46	36.78
21020201	NHIS	118 251 955.67	2 345 446.46	4 709 895.51	113 542 060.16	3.98
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	236 503 910.34	16 022 584.43	48 316 127.45	188 187 782.89	20.43
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 837 472.00	0.00	0.00	2 837 472.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24 736 836.00	1 772 600.50	6 789 990.50	17 946 845.50	27.45
22020201	ELECTRICITY CHARGES	20 000 000.00	4 524 500.00	4 524 500.00	15 475 500.00	22.62
22020202	TELEPHONE CHARGES	492 630.00	0.00	0.00	492 630.00	0.00
22020203	INTERNET ACCESS CHARGES	4 752 630.00	0.00	0.00	4 752 630.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	595 262.00	0.00	0.00	595 262.00	0.00
22020205	WATER RATES	1 970 522.00	0.00	134 000.00	1 836 522.00	6.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 254 440.00	25 000.00	365 000.00	6 889 440.00	5.03
22020303	NEWSPAPERS	142 315.00	0.00	0.00	142 315.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2 488 155.00	658 200.00	658 200.00	1 829 955.00	26.45
22020309	UNIFORMS & OTHER CLOTHING	7 152 606.00	0.00	0.00	7 152 606.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 293 155.00	187 000.00	187 000.00	6 106 155.00	2.97
22020402	MAINTENANCE OF OFFICE FURNITURE	3 059 156.00	33 000.00	33 000.00	3 026 156.00	1.08

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 684 373.00	0.00	0.00	5 684 373.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 000 000.00	0.00	124 000.00	2 876 000.00	4.13
22020405	MAINTENANCE OF PLANTS/GENERATORS	8 641 212.00	122 000.00	5 845 000.00	2 796 212.00	67.64
22020501	LOCAL TRAINING	1 009 208.00	300 000.00	815 000.00	194 208.00	80.76
22020601	SECURITY SERVICES	31 520 654.00	4 702 292.85	8 445 968.86	23 074 685.14	26.80
22020606	LAND USE CHARGES	2 121 048.00	0.00	0.00	2 121 048.00	0.00
22020701	FINANCIAL CONSULTING	2 038 982.00	0.00	0.00	2 038 982.00	0.00
22020703	LEGAL SERVICES	1 322 537.00	195 000.00	667 500.00	655 037.00	50.47
22020801	MOTOR VEHICLE FUEL COST	8 259 614.00	420 500.00	755 500.00	7 504 114.00	9.15
22020803	PLANT / GENERATOR FUEL COST	5 031 559.00	755 000.00	755 000.00	4 276 559.00	15.01
22020902	INSURANCE PREMIUM	3 862 682.00	0.00	0.00	3 862 682.00	0.00
22021001	REFRESHMENT & MEALS	3 500 000.00	445 500.00	490 000.00	3 010 000.00	14.00
22021002	HONORARIUM & SITTING ALLOWANCE	10 100 906.00	0.00	450 000.00	9 650 906.00	4.46
22021003	PUBLICITY & ADVERTISEMENTS	2 463 152.00	0.00	0.00	2 463 152.00	0.00
22021006	POSTAGES & COURIER SERVICES	2 674 630.00	0.00	0.00	2 674 630.00	0.00
22021007	WELFARE PACKAGES	22 290 000.00	0.00	0.00	22 290 000.00	0.00
22021009	SPORTING ACTIVITIES	7 560 000.00	450 000.00	450 000.00	7 110 000.00	5.95
23010105	PURCHASE OF MOTOR VEHICLES	652 975.00	0.00	0.00	652 975.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	187 077 480.00	0.00	23 686 422.09	163 391 057.91	12.66
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13 848 960.00	0.00	0.00	13 848 960.00	0.00
23050101	RESEARCH AND DEVELOPMENT	3 764 541 758.00	0.00	276 384 257.11	3 488 157 500.89	7.34
23050103	MONITORING AND EVALUATION	47 540 020.00	0.00	0.00	47 540 020.00	0.00
TOTAL-E	TOTAL EXPENDITURE	7 754 292 903.00	272 213 221.26	1 262 831 075.40	6 491 461 827.60	16.29