

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



**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: **1**  
 Report Period: **1**  
 Report Year: **2022**

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

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	242 277 163.35	242 277 163.35	-242 277 163.35	0.00
21010101	SALARY	2 242 304 220.00	144 752 994.59	144 752 994.59	2 097 551 225.41	6.46
21020201	NHIS	111 561 525.00	0.00	0.00	111 561 525.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	223 123 050.00	0.00	0.00	223 123 050.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 837 472.00	0.00	0.00	2 837 472.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14 736 836.00	0.00	0.00	14 736 836.00	0.00
22020201	ELECTRICITY CHARGES	10 000 000.00	0.00	0.00	10 000 000.00	0.00
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	0.00	1 970 522.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 254 440.00	0.00	0.00	7 254 440.00	0.00
22020303	NEWSPAPERS	142 315.00	0.00	0.00	142 315.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2 488 155.00	0.00	0.00	2 488 155.00	0.00
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	0.00	0.00	6 293 155.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3 059 156.00	0.00	0.00	3 059 156.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 684 373.00	0.00	0.00	5 684 373.00	0.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8 641 212.00	0.00	0.00	8 641 212.00	0.00
22020501	LOCAL TRAINING	1 009 208.00	0.00	0.00	1 009 208.00	0.00
22020601	SECURITY SERVICES	31 520 654.00	0.00	0.00	31 520 654.00	0.00
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	0.00	0.00	1 322 537.00	0.00
22020801	MOTOR VEHICLE FUEL COST	8 259 614.00	0.00	0.00	8 259 614.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5 031 559.00	0.00	0.00	5 031 559.00	0.00
22020902	INSURANCE PREMIUM	3 862 682.00	0.00	0.00	3 862 682.00	0.00
22021001	REFRESHMENT & MEALS	3 500 000.00	0.00	0.00	3 500 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	23 088 405.00	0.00	0.00	23 088 405.00	0.00
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	2 160 000.00	0.00	0.00	2 160 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	652 975.00	0.00	0.00	652 975.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	191 188 447.00	0.00	0.00	191 188 447.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13 848 960.00	0.00	0.00	13 848 960.00	0.00
23050101	RESEARCH AND DEVELOPMENT	3 895 248 521.85	0.00	0.00	3 895 248 521.85	0.00
23050103	MONITORING AND EVALUATION	47 540 020.00	0.00	0.00	47 540 020.00	0.00