

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE



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: **6**
 Report Period: **6**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	298 734 792.82	1 650 799 855.41	-1 650 799 855.41	0.00
TOTAL-R	TOTAL REVENUE	0.00	-298 734 792.82	-1 650 799 855.41	1 650 799 855.41	0.00
21010101	SALARY	2 387 539 689.34	351 709 052.59	1 492 712 441.04	894 827 248.30	62.52
21020201	NHIS	118 251 955.67	2 283 793.61	6 993 689.12	111 258 266.55	5.91
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	236 503 910.34	15 918 135.12	64 234 262.57	172 269 647.77	27.16
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 837 472.00	0.00	442 886.40	2 394 585.60	15.61
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24 736 836.00	0.00	12 078 140.17	12 658 695.83	48.83
22020201	ELECTRICITY CHARGES	20 000 000.00	0.00	4 607 900.00	15 392 100.00	23.04
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	270 000.00	4 482 630.00	5.68
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	0.00	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	0.00	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	0.00	1 322 500.00	4 970 655.00	21.01
22020402	MAINTENANCE OF OFFICE FURNITURE	3 059 156.00	0.00	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	88 000.00	5 596 373.00	1.55
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 000 000.00	110 000.00	234 000.00	2 766 000.00	7.80
22020405	MAINTENANCE OF PLANTS/GENERATORS	8 641 212.00	0.00	5 890 000.00	2 751 212.00	68.16
22020501	LOCAL TRAINING	1 009 208.00	0.00	815 000.00	194 208.00	80.76
22020601	SECURITY SERVICES	31 520 654.00	0.00	12 054 904.44	19 465 749.56	38.24
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	1 017 500.00	305 037.00	76.94
22020801	MOTOR VEHICLE FUEL COST	8 259 614.00	49 500.00	1 958 450.00	6 301 164.00	23.71
22020803	PLANT / GENERATOR FUEL COST	5 031 559.00	0.00	2 755 000.00	2 276 559.00	54.75
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	943 000.00	2 557 000.00	26.94
22021002	HONORARIUM & SITTING ALLOWANCE	10 100 906.00	0.00	2 950 000.00	7 150 906.00	29.21
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	353 125.00	21 936 875.00	1.58
22021009	SPORTING ACTIVITIES	7 560 000.00	0.00	1 718 000.00	5 842 000.00	22.72
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	106 062 799.81	382 447 056.92	3 382 094 701.08	10.16
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	476 133 281.13	2 020 762 477.75	5 733 530 425.25	26.06