

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



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: **3**
 Report Period: **3**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	279 341 944.19	805 936 881.65	-805 936 881.65	0.00
21010101	SALARY	2 387 539 689.34	246 358 442.90	638 990 116.86	1 748 549 572.48	26.76
21020201	NHIS	118 251 955.67	0.00	2 364 449.05	115 887 506.62	2.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	236 503 910.34	16 114 559.11	32 293 543.02	204 210 367.32	13.65
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	5 017 390.00	5 017 390.00	19 719 446.00	20.28
22020201	ELECTRICITY CHARGES	20 000 000.00	0.00	0.00	20 000 000.00	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	134 000.00	134 000.00	1 836 522.00	6.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7 254 440.00	340 000.00	340 000.00	6 914 440.00	4.69
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	124 000.00	124 000.00	2 876 000.00	4.13
22020405	MAINTENANCE OF PLANTS/GENERATORS	8 641 212.00	5 723 000.00	5 723 000.00	2 918 212.00	66.23
22020501	LOCAL TRAINING	1 009 208.00	515 000.00	515 000.00	494 208.00	51.03
22020601	SECURITY SERVICES	31 520 654.00	0.00	3 743 676.01	27 776 977.99	11.88
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	472 500.00	472 500.00	850 037.00	35.73
22020801	MOTOR VEHICLE FUEL COST	8 259 614.00	335 000.00	335 000.00	7 924 614.00	4.06
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	44 500.00	44 500.00	3 455 500.00	1.27
22021002	HONORARIUM & SITTING ALLOWANCE	10 100 906.00	450 000.00	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	0.00	0.00	7 560 000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	652 975.00	0.00	0.00	652 975.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	187 077 480.00	23 686 422.09	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	209 447 087.14	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