

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



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: **9**
 Report Period: **9**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	300 577 114.48	2 531 839 003.30	-2 531 839 003.30	0.00
TOTAL-R	TOTAL REVENUE	0.00	-300 577 114.48	-2 531 839 003.30	2 531 839 003.30	0.00
21010101	SALARY	2 387 539 689.34	100 058 425.75	2 037 099 467.23	350 440 222.11	85.32
21020201	NHIS	118 251 955.67	2 529 553.94	11 914 407.06	106 337 548.61	10.08
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	236 503 910.34	16 419 141.55	97 059 357.81	139 444 552.53	41.04
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	14 197 640.17	10 539 195.83	57.39
22020201	ELECTRICITY CHARGES	20 000 000.00	0.00	10 607 900.00	9 392 100.00	53.04
22020202	TELEPHONE CHARGES	492 630.00	0.00	100 000.00	392 630.00	20.30
22020203	INTERNET ACCESS CHARGES	4 752 630.00	0.00	984 583.90	3 768 046.10	20.72
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	914 400.00	6 340 040.00	12.60
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	1 569 500.00	4 723 655.00	24.94
22020402	MAINTENANCE OF OFFICE FURNITURE	3 059 156.00	0.00	196 600.00	2 862 556.00	6.43

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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	0.00	554 200.00	2 445 800.00	18.47
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	12 239 404.44	19 281 249.56	38.83
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	0.00	3 313 450.00	4 946 164.00	40.12
22020803	PLANT / GENERATOR FUEL COST	5 031 559.00	0.00	4 755 000.00	276 559.00	94.50
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	2 393 000.00	1 107 000.00	68.37
22021002	HONORARIUM & SITTING ALLOWANCE	10 100 906.00	0.00	4 175 000.00	5 925 906.00	41.33
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	241 775.48	2 432 854.52	9.04
22021007	WELFARE PACKAGES	22 290 000.00	0.00	713 125.00	21 576 875.00	3.20
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	0.00	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	119 007 121.24	2 619 925 876.50	5 134 367 026.50	33.79