

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



Report Parameters

Financial Statement:
 Organization Filter: **0215017001 | NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**
 Organization Filter: **0215017001 | NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**
 Show Zero Lines: **No**
 Report Period: **2**
 Report Period: **2**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	62 773 500.41	125 569 175.32	-125 569 175.32	0.00
21010101	SALARY	821 157 875.00	57 691 104.72	90 983 844.05	730 174 030.95	11.08
21020201	NHIS	41 057 894.00	551 985.11	551 985.11	40 505 908.89	1.34
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82 115 788.00	5 014 536.78	5 014 536.78	77 101 251.22	6.11
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 897 541.00	0.00	0.00	5 897 541.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 651 602.00	0.00	0.00	8 651 602.00	0.00
22020201	ELECTRICITY CHARGES	8 453 863.00	0.00	0.00	8 453 863.00	0.00
22020206	SEWERAGE CHARGES	3 577 060.00	0.00	0.00	3 577 060.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840 870.00	0.00	0.00	840 870.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	542 336.00	0.00	0.00	542 336.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 084 674.00	0.00	0.00	3 084 674.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 999 438.00	0.00	0.00	1 999 438.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4 480 989.00	0.00	0.00	4 480 989.00	0.00
22020501	LOCAL TRAINING	723 116.00	0.00	0.00	723 116.00	0.00
22020601	SECURITY SERVICES	10 500 000.00	0.00	0.00	10 500 000.00	0.00
22020701	FINANCIAL CONSULTING	964 154.00	0.00	0.00	964 154.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 966 131.00	0.00	0.00	5 966 131.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6 216 063.00	0.00	0.00	6 216 063.00	0.00

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020902	INSURANCE PREMIUM	1 588 492.00	0.00	0.00	1 588 492.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7 094.00	0.00	0.00	7 094.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25 050 574.00	0.00	0.00	25 050 574.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40 000 000.00	0.00	0.00	40 000 000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2 655 945.00	0.00	0.00	2 655 945.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	18 700.00	0.00	0.00	18 700.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7 076 881.00	0.00	0.00	7 076 881.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35 438 750.84	0.00	0.00	35 438 750.84	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11 727 841.00	0.00	0.00	11 727 841.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	39 322 991.00	0.00	0.00	39 322 991.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	40 001 231.36	0.00	0.00	40 001 231.36	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	76 150 889.26	0.00	0.00	76 150 889.26	0.00
23050101	RESEARCH AND DEVELOPMENT	2 597 628 001.54	92 034 156.19	92 034 156.19	2 505 593 845.35	3.54
23050103	MONITORING AND EVALUATION	5 459 410.00	0.00	0.00	5 459 410.00	0.00