

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



**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: **5**  
 Report Period: **5**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	67 552 885.09	329 783 537.17	-329 783 537.17	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-67 552 885.09</b>	<b>-329 783 537.17</b>	<b>329 783 537.17</b>	<b>0.00</b>
21010101	SALARY	821 157 875.00	63 173 601.86	268 212 920.39	552 944 954.61	32.66
21020201	NHIS	41 057 894.00	0.00	1 655 647.73	39 402 246.27	4.03
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82 115 788.00	0.00	15 040 772.61	67 075 015.39	18.32
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	1 115 000.00	5 247 500.00	3 404 102.00	60.65
22020201	ELECTRICITY CHARGES	8 453 863.00	763 918.40	974 369.07	7 479 493.93	11.53
22020206	SEWERAGE CHARGES	3 577 060.00	555 000.00	955 000.00	2 622 060.00	26.70
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840 870.00	498 650.00	790 550.00	50 320.00	94.02
22020305	PRINTING OF NON SECURITY DOCUMENTS	542 336.00	100 000.00	100 000.00	442 336.00	18.44
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 084 674.00	294 000.00	1 249 500.00	1 835 174.00	40.51
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1 999 438.00	86 300.00	551 300.00	1 448 138.00	27.57
22020406	OTHER MAINTENANCE SERVICES	4 480 989.00	0.00	136 000.00	4 344 989.00	3.04
22020501	LOCAL TRAINING	723 116.00	0.00	0.00	723 116.00	0.00
22020601	SECURITY SERVICES	10 500 000.00	1 191 750.00	3 575 250.00	6 924 750.00	34.05
22020701	FINANCIAL CONSULTING	964 154.00	0.00	0.00	964 154.00	0.00
22020801	MOTOR VEHICLE FUEL COST	5 966 131.00	603 990.00	2 183 460.00	3 782 671.00	36.60

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22020803	PLANT / GENERATOR FUEL COST	6 216 063.00	0.00	0.00	6 216 063.00	0.00
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	1 049 522.50	24 001 051.50	4.19
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40 000 000.00	40 000 000.00	40 000 000.00	0.00	100.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2 655 945.00	0.00	2 239 251.88	416 693.12	84.31
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	2 211 206.54	33 227 544.30	6.24
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	34 614 076.34	37 079 237.25	2 921 994.11	92.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	76 150 889.26	38 205 260.00	38 911 460.00	37 239 429.26	51.10
23050101	RESEARCH AND DEVELOPMENT	2 597 628 001.54	8 999 790.00	348 198 268.69	2 249 429 732.85	13.40
23050103	MONITORING AND EVALUATION	5 459 410.00	0.00	0.00	5 459 410.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>3 888 356 195.00</b>	<b>190 201 336.60</b>	<b>770 361 216.66</b>	<b>3 117 994 978.34</b>	<b>19.81</b>