

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



**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: **4**  
 Report Period: **4**  
 Report Year: **2024**

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

| Code         | Name   | BUDGET AMOUNT<br>=N= | APRIL ACTUAL<br>=N=   | YEAR TO DATE<br>=N=    | BUDGET BALANCE<br>=N= | EXECUTION<br>% |
|--------------|--|----------------------|-----------------------|------------------------|-----------------------|----------------|
| 15010101     | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 80 785 507.16         | 306 666 528.62         | -306 666 528.62       | 0.00           |
| <b>TOTAL</b> | <b>TOTAL REVENUE</b>   | <b>0.00</b>          | <b>-80 785 507.16</b> | <b>-306 666 528.62</b> | <b>306 666 528.62</b> | <b>0.00</b>    |
| 21010101     | SALARY   | 863 101 853.94       | 63 499 121.89         | 229 013 997.88         | 634 087 856.06        | 26.53          |
| 21020201     | NHIS   | 42 601 406.51        | 609 812.87            | 1 825 683.25           | 40 775 723.26         | 4.29           |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 85 202 813.02        | 5 513 039.24          | 16 548 799.49          | 68 654 013.53         | 19.42          |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                           | 3 897 541.00         | 0.00                  | 0.00                   | 3 897 541.00          | 0.00           |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                             | 16 651 602.00        | 1 347 500.00          | 5 305 000.00           | 11 346 602.00         | 31.86          |
| 22020201     | ELECTRICITY CHARGES  | 12 453 863.00        | 0.00                  | 2 128 117.21           | 10 325 745.79         | 17.09          |
| 22020206     | SEWERAGE CHARGES   | 4 577 060.00         | 200 000.00            | 1 170 000.00           | 3 407 060.00          | 25.56          |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 3 840 870.00         | 79 400.00             | 577 650.00             | 3 263 220.00          | 15.04          |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                           | 3 897 830.00         | 818 736.25            | 987 736.25             | 2 910 093.75          | 25.34          |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 5 084 674.00         | 1 238 300.00          | 1 423 300.00           | 3 661 374.00          | 27.99          |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            | 4 999 438.00         | 42 500.00             | 880 280.00             | 4 119 158.00          | 17.61          |
| 22020406     | OTHER MAINTENANCE SERVICES                                   | 5 480 989.00         | 196 175.00            | 1 291 300.00           | 4 189 689.00          | 23.56          |
| 22020501     | LOCAL TRAINING   | 4 723 116.00         | 0.00                  | 0.00                   | 4 723 116.00          | 0.00           |
| 22020601     | SECURITY SERVICES  | 15 750 000.00        | 1 293 900.00          | 3 677 400.00           | 12 072 600.00         | 23.35          |
| 22020701     | FINANCIAL CONSULTING   | 3 700 000.00         | 1 612 500.00          | 3 225 000.00           | 475 000.00            | 87.16          |
| 22020801     | MOTOR VEHICLE FUEL COST                                      | 12 966 131.00        | 1 286 700.00          | 4 932 750.00           | 8 033 381.00          | 38.04          |

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|----------------|---|-------------------------|----------------------|-----------------------|-------------------------|----------------|
| 22020803       | PLANT / GENERATOR FUEL COST                         | 3 216 063.00            | 162 000.00           | 195 650.00            | 3 020 413.00            | 6.08           |
| 22020902       | INSURANCE PREMIUM                                   | 3 000 000.00            | 0.00                 | 0.00                  | 3 000 000.00            | 0.00           |
| 22021001       | REFRESHMENT & MEALS                                 | 1 866 317.00            | 311 900.00           | 614 900.00            | 1 251 417.00            | 32.95          |
| 22021007       | WELFARE PACKAGES                                    | 2 450 000.00            | 340 188.00           | 680 376.00            | 1 769 624.00            | 27.77          |
| 22040107       | GRANT TO PRIVATE COMPANIES - CURRENT                | 800 000.00              | 120 000.00           | 120 000.00            | 680 000.00              | 15.00          |
| 23010112       | PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 7 094.00                | 0.00                 | 0.00                  | 7 094.00                | 0.00           |
| 23010127       | PURCHASE OF AGRICULTURAL EQUIPMENT                  | 32 129 710.00           | 0.00                 | 0.00                  | 32 129 710.00           | 0.00           |
| 23020102       | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS   | 117 835 146.64          | 0.00                 | 0.00                  | 117 835 146.64          | 0.00           |
| 23020113       | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 416 693.00              | 0.00                 | 154 000.00            | 262 693.00              | 36.96          |
| 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    | 2 996 042.00            | 0.00                 | 155 720.00            | 2 840 322.00            | 5.20           |
| 23030104       | REHABILITATION / REPAIRS - WATER FACILITIES         | 11 727 841.00           | 0.00                 | 0.00                  | 11 727 841.00           | 0.00           |
| 23030112       | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 40 324 111.00           | 0.00                 | 0.00                  | 40 324 111.00           | 0.00           |
| 23030113       | REHABILITATION / REPAIRS - ROADS                    | 23 690 149.01           | 0.00                 | 0.00                  | 23 690 149.01           | 0.00           |
| 23030121       | REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 42 140 264.00           | 0.00                 | 0.00                  | 42 140 264.00           | 0.00           |
| 23050101       | RESEARCH AND DEVELOPMENT                            | 7 333 001 119.35        | 0.00                 | 632 761 242.50        | 6 700 239 876.85        | 8.63           |
| 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>8 758 431 091.66</b> | <b>78 671 773.25</b> | <b>907 668 902.58</b> | <b>7 850 762 189.08</b> | <b>10.36</b>   |