

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0215017001 | NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSA**  
 Organization Filter: **0215017001 | NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSA**  
 Show Zero Lines: **No**  
 Report Period: **8**  
 Report Period: **8**  
 Report Year: **2024**

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

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	71 940 690.26	636 363 035.90	-636 363 035.90	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-71 940 690.26</b>	<b>-636 363 035.90</b>	<b>636 363 035.90</b>	<b>0.00</b>
21010101	SALARY	863 101 853.94	39 254 782.37	496 402 793.13	366 699 060.81	57.51
21020201	NHIS	42 601 406.51	0.00	4 410 335.36	38 191 071.15	10.35
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85 202 813.02	0.00	39 073 172.42	46 129 640.60	45.86
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	100 000.00	13 384 000.00	3 267 602.00	80.38
22020201	ELECTRICITY CHARGES	12 453 863.00	613 715.36	6 222 392.22	6 231 470.78	49.96
22020206	SEWERAGE CHARGES	4 577 060.00	370 000.00	2 880 000.00	1 697 060.00	62.92
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 840 870.00	0.00	1 163 750.00	2 677 120.00	30.30
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 897 830.00	198 000.00	1 185 736.25	2 712 093.75	30.42
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 084 674.00	449 500.00	3 717 250.00	1 367 424.00	73.11
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 999 438.00	270 000.00	1 857 280.00	3 142 158.00	37.15
22020406	OTHER MAINTENANCE SERVICES	5 480 989.00	630 200.00	5 024 388.76	456 600.24	91.67
22020501	LOCAL TRAINING	4 723 116.00	52 500.00	302 500.00	4 420 616.00	6.40
22020601	SECURITY SERVICES	15 750 000.00	0.00	7 706 100.00	8 043 900.00	48.93
22020701	FINANCIAL CONSULTING	3 700 000.00	0.00	3 225 000.00	475 000.00	87.16
22020801	MOTOR VEHICLE FUEL COST	12 966 131.00	0.00	12 936 287.11	29 843.89	99.77

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020803	PLANT / GENERATOR FUEL COST	3 216 063.00	185 000.00	531 350.00	2 684 713.00	16.52
22020902	INSURANCE PREMIUM	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22021001	REFRESHMENT & MEALS	1 866 317.00	0.00	1 028 050.00	838 267.00	55.08
22021007	WELFARE PACKAGES	2 450 000.00	0.00	2 400 752.00	49 248.00	97.99
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	800 000.00	0.00	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	112 822 910.83	5 012 235.81	95.75
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	6 229 947.50	6 229 947.50	34 094 163.50	15.45
23030113	REHABILITATION / REPAIRS - ROADS	23 690 149.01	7 891 832.75	18 526 567.86	5 163 581.15	78.20
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42 140 264.00	5 065 037.50	19 306 462.11	22 833 801.89	45.81
23050101	RESEARCH AND DEVELOPMENT	7 333 001 119.35	41 000 918.71	784 160 597.77	6 548 840 521.58	10.69
23050103	MONITORING AND EVALUATION	5 459 410.00	0.00	3 743 750.00	1 715 660.00	68.57
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>8 758 431 091.66</b>	<b>102 311 434.19</b>	<b>1 548 671 093.32</b>	<b>7 209 759 998.34</b>	<b>17.68</b>