

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: **2024**

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	147 423 527.49	147 423 527.49	-147 423 527.49	0.00
21010101	SALARY	863 101 853.94	106 005 480.37	106 005 480.37	757 096 373.57	12.28
21020201	NHIS	42 601 406.51	615 998.08	615 998.08	41 985 408.43	1.45
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85 202 813.02	5 591 219.59	5 591 219.59	79 611 593.43	6.56
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	1 975 000.00	1 975 000.00	14 676 602.00	11.86
22020201	ELECTRICITY CHARGES	12 453 863.00	402 840.06	402 840.06	12 051 022.94	3.23
22020206	SEWERAGE CHARGES	4 577 060.00	200 000.00	200 000.00	4 377 060.00	4.37
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 840 870.00	400 750.00	400 750.00	3 440 120.00	10.43
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 897 830.00	169 000.00	169 000.00	3 728 830.00	4.34
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 084 674.00	85 000.00	85 000.00	4 999 674.00	1.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 999 438.00	30 000.00	30 000.00	4 969 438.00	0.60
22020406	OTHER MAINTENANCE SERVICES	5 480 989.00	903 200.00	903 200.00	4 577 789.00	16.48
22020501	LOCAL TRAINING	4 723 116.00	0.00	0.00	4 723 116.00	0.00
22020601	SECURITY SERVICES	15 750 000.00	1 191 750.00	1 191 750.00	14 558 250.00	7.57
22020701	FINANCIAL CONSULTING	3 700 000.00	0.00	0.00	3 700 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	12 966 131.00	2 482 750.00	2 482 750.00	10 483 381.00	19.15
22020803	PLANT / GENERATOR FUEL COST	3 216 063.00	33 650.00	33 650.00	3 182 413.00	1.05

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020902	INSURANCE PREMIUM	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22021001	REFRESHMENT & MEALS	1 866 317.00	103 500.00	103 500.00	1 762 817.00	5.55
22021007	WELFARE PACKAGES	2 450 000.00	0.00	0.00	2 450 000.00	0.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	800 000.00	0.00	0.00	800 000.00	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	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	0.00	416 693.00	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	2 996 042.00	0.00	0.00	2 996 042.00	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	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	0.00	7 333 001 119.35	0.00
23050103	MONITORING AND EVALUATION	5 459 410.00	0.00	0.00	5 459 410.00	0.00