

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY



**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: **7**  
 Report Period: **7**  
 Report Year: **2024**

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

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	83 825 122.41	564 422 345.64	-564 422 345.64	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-83 825 122.41</b>	<b>-564 422 345.64</b>	<b>564 422 345.64</b>	<b>0.00</b>
21010101	SALARY	863 101 853.94	68 430 752.19	457 148 010.76	405 953 843.18	52.97
21020201	NHIS	42 601 406.51	660 432.37	4 410 335.36	38 191 071.15	10.35
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85 202 813.02	5 620 980.15	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	5 012 500.00	13 284 000.00	3 367 602.00	79.78
22020201	ELECTRICITY CHARGES	12 453 863.00	2 333 592.68	5 608 676.86	6 845 186.14	45.04
22020206	SEWERAGE CHARGES	4 577 060.00	570 000.00	2 510 000.00	2 067 060.00	54.84
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 840 870.00	367 400.00	1 163 750.00	2 677 120.00	30.30
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 897 830.00	0.00	987 736.25	2 910 093.75	25.34
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 084 674.00	1 135 700.00	3 267 750.00	1 816 924.00	64.27
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 999 438.00	467 500.00	1 587 280.00	3 412 158.00	31.75
22020406	OTHER MAINTENANCE SERVICES	5 480 989.00	2 355 288.76	4 394 188.76	1 086 800.24	80.17
22020501	LOCAL TRAINING	4 723 116.00	0.00	250 000.00	4 473 116.00	5.29
22020601	SECURITY SERVICES	15 750 000.00	2 734 800.00	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	2 969 250.00	12 936 287.11	29 843.89	99.77

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020803	PLANT / GENERATOR FUEL COST	3 216 063.00	150 700.00	346 350.00	2 869 713.00	10.77
22020902	INSURANCE PREMIUM	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22021001	REFRESHMENT & MEALS	1 866 317.00	413 150.00	1 028 050.00	838 267.00	55.08
22021007	WELFARE PACKAGES	2 450 000.00	440 000.00	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	112 822 910.83	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	0.00	0.00	40 324 111.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	23 690 149.01	10 634 735.11	10 634 735.11	13 055 413.90	44.89
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42 140 264.00	14 241 424.61	14 241 424.61	27 898 839.39	33.80
23050101	RESEARCH AND DEVELOPMENT	7 333 001 119.35	110 398 436.56	743 159 679.06	6 589 841 440.29	10.13
23050103	MONITORING AND EVALUATION	5 459 410.00	3 743 750.00	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>345 503 303.26</b>	<b>1 446 359 659.13</b>	<b>7 312 071 432.53</b>	<b>16.51</b>