

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



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: **3**
 Report Period: **3**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	78 457 493.97	225 881 021.46	-225 881 021.46	0.00
21010101	SALARY	863 101 853.94	59 509 395.62	165 514 875.99	697 586 977.95	19.18
21020201	NHIS	42 601 406.51	599 872.30	1 215 870.38	41 385 536.13	2.85
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85 202 813.02	5 444 540.66	11 035 760.25	74 167 052.77	12.95
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	1 982 500.00	3 957 500.00	12 694 102.00	23.77
22020201	ELECTRICITY CHARGES	12 453 863.00	1 725 277.15	2 128 117.21	10 325 745.79	17.09
22020206	SEWERAGE CHARGES	4 577 060.00	770 000.00	970 000.00	3 607 060.00	21.19
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 840 870.00	97 500.00	498 250.00	3 342 620.00	12.97
22020305	PRINTING OF NON SECURITY DOCUMENTS	3 897 830.00	0.00	169 000.00	3 728 830.00	4.34
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5 084 674.00	100 000.00	185 000.00	4 899 674.00	3.64
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 999 438.00	807 780.00	837 780.00	4 161 658.00	16.76
22020406	OTHER MAINTENANCE SERVICES	5 480 989.00	191 925.00	1 095 125.00	4 385 864.00	19.98
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	2 383 500.00	13 366 500.00	15.13
22020701	FINANCIAL CONSULTING	3 700 000.00	1 612 500.00	1 612 500.00	2 087 500.00	43.58
22020801	MOTOR VEHICLE FUEL COST	12 966 131.00	1 163 300.00	3 646 050.00	9 320 081.00	28.12
22020803	PLANT / GENERATOR FUEL COST	3 216 063.00	0.00	33 650.00	3 182 413.00	1.05

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Code	Name	BUDGET AMOUNT =N=	MARCH 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	199 500.00	303 000.00	1 563 317.00	16.24
22021007	WELFARE PACKAGES	2 450 000.00	340 188.00	340 188.00	2 109 812.00	13.89
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	154 000.00	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	155 720.00	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	632 761 242.50	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