

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



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: **5**
 Report Period: **5**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	92 347 606.23	399 014 134.85	-399 014 134.85	0.00
TOTAL-R	TOTAL REVENUE	0.00	-92 347 606.23	-399 014 134.85	399 014 134.85	0.00
21010101	SALARY	863 101 853.94	92 930 777.70	321 944 775.58	541 157 078.36	37.30
21020201	NHIS	42 601 406.51	1 284 590.22	3 110 273.47	39 491 133.04	7.30
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85 202 813.02	11 214 597.02	27 763 396.51	57 439 416.51	32.59
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	2 966 500.00	8 271 500.00	8 380 102.00	49.67
22020201	ELECTRICITY CHARGES	12 453 863.00	1 146 966.97	3 275 084.18	9 178 778.82	26.30
22020206	SEWERAGE CHARGES	4 577 060.00	770 000.00	1 940 000.00	2 637 060.00	42.39
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 840 870.00	218 700.00	796 350.00	3 044 520.00	20.73
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	708 750.00	2 132 050.00	2 952 624.00	41.93
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 999 438.00	239 500.00	1 119 780.00	3 879 658.00	22.40
22020406	OTHER MAINTENANCE SERVICES	5 480 989.00	747 600.00	2 038 900.00	3 442 089.00	37.20
22020501	LOCAL TRAINING	4 723 116.00	250 000.00	250 000.00	4 473 116.00	5.29
22020601	SECURITY SERVICES	15 750 000.00	1 293 900.00	4 971 300.00	10 778 700.00	31.56
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	5 034 287.11	9 967 037.11	2 999 093.89	76.87

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22020803	PLANT / GENERATOR FUEL COST	3 216 063.00	0.00	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	0.00	614 900.00	1 251 417.00	32.95
22021007	WELFARE PACKAGES	2 450 000.00	1 280 376.00	1 960 752.00	489 248.00	80.03
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	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
TOTAL-E	TOTAL EXPENDITURE	8 758 431 091.66	120 086 545.02	1 027 755 447.60	7 730 675 644.06	11.73