

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



**Report Parameters**

Financial Statement:

Organization Filter: **0228072001 | TECHNOLOGY BUSINESS INCUBATOR - ENUGU**

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2019**

**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	5 473 047.04	16 805 934.16	-16 805 934.16	0.00
21010101	SALARY	28 718 687.00	5 045 492.04	14 701 986.83	14 016 700.17	51.19
21020201	NHIS	1 435 935.00	49 143.09	143 197.35	1 292 737.65	9.97
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2 153 902.00	378 411.91	1 102 648.98	1 051 253.02	51.19
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	431 124.00	0.00	0.00	431 124.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	273 598.00	0.00	0.00	273 598.00	0.00
22020201	ELECTRICITY CHARGES	99 490.00	0.00	0.00	99 490.00	0.00
22020202	TELEPHONE CHARGES	107 781.00	0.00	0.00	107 781.00	0.00
22020203	INTERNET ACCESS CHARGES	331 634.00	0.00	300 000.00	31 634.00	90.46
22020205	WATER RATES	91 199.00	0.00	0.00	91 199.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	439 414.00	0.00	242 513.00	196 901.00	55.19
22020302	BOOKS	182 399.00	0.00	100 000.00	82 399.00	54.82
22020303	NEWSPAPERS	182 399.00	0.00	0.00	182 399.00	0.00
22020304	MAGAZINES & PERIODICALS	182 399.00	0.00	0.00	182 399.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	182 399.00	0.00	0.00	182 399.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	99 490.00	0.00	0.00	99 490.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	91 199.00	0.00	0.00	91 199.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	91 199.00	0.00	0.00	91 199.00	0.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91 199.00	0.00	0.00	91 199.00	0.00
22020501	LOCAL TRAINING	447 705.00	0.00	0.00	447 705.00	0.00
22020601	SECURITY SERVICES	91 199.00	0.00	82 850.00	8 349.00	90.85
22020606	LAND USE CHARGES	91 199.00	0.00	72 543.00	18 656.00	79.54
22020701	FINANCIAL CONSULTING	99 490.00	0.00	0.00	99 490.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	190 689.00	0.00	0.00	190 689.00	0.00
22020703	LEGAL SERVICES	91 199.00	0.00	0.00	91 199.00	0.00
22020801	MOTOR VEHICLE FUEL COST	174 108.00	0.00	54 000.00	120 108.00	31.02
22020901	BANK CHARGES (OTHER THAN INTEREST)	91 199.00	6 090.00	19 110.00	72 089.00	20.95
22021001	REFRESHMENT & MEALS	91 199.00	0.00	0.00	91 199.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	91 199.00	0.00	0.00	91 199.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	91 199.00	0.00	0.00	91 199.00	0.00
22021004	MEDICAL EXPENSES	91 199.00	0.00	0.00	91 199.00	0.00
22021006	POSTAGES & COURIER SERVICES	91 199.00	0.00	0.00	91 199.00	0.00
22021007	WELFARE PACKAGES	91 199.00	0.00	0.00	91 199.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	91 199.00	0.00	0.00	91 199.00	0.00
22021013	PROMOTION (SERVICE WIDE)	91 199.00	0.00	0.00	91 199.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	265 307.00	0.00	0.00	265 307.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7 964 568.00	0.00	0.00	7 964 568.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	21 742 289.00	6 681 781.28	6 681 781.28	15 060 507.72	30.73
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2 153 105.00	0.00	2 103 908.35	49 196.65	97.72
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4.00	0.00	0.00	4.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14 846 785.00	0.00	0.00	14 846 785.00	0.00
23050101	RESEARCH AND DEVELOPMENT	44 988 250.00	0.00	0.00	44 988 250.00	0.00