

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



Report Parameters

Financial Statement:

Organization Filter: **0228018001 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU**

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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	6 357 079.94	19 204 643.65	-19 204 643.65	0.00
21010101	SALARY	35 099 558.00	5 916 374.20	17 221 699.65	17 877 858.35	49.07
21020201	NHIS	1 754 978.00	57 080.92	167 739.35	1 587 238.65	9.56
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2 632 467.00	439 534.83	1 291 627.48	1 340 839.52	49.07
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	263 053.00	0.00	0.00	263 053.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	166 938.00	0.00	43 000.00	123 938.00	25.76
22020201	ELECTRICITY CHARGES	60 705.00	0.00	0.00	60 705.00	0.00
22020202	TELEPHONE CHARGES	65 764.00	0.00	0.00	65 764.00	0.00
22020203	INTERNET ACCESS CHARGES	202 349.00	0.00	0.00	202 349.00	0.00
22020205	WATER RATES	55 646.00	0.00	0.00	55 646.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	268 112.00	0.00	0.00	268 112.00	0.00
22020302	BOOKS	111 292.00	0.00	0.00	111 292.00	0.00
22020303	NEWSPAPERS	111 292.00	0.00	25 000.00	86 292.00	22.46
22020304	MAGAZINES & PERIODICALS	111 292.00	0.00	0.00	111 292.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	111 292.00	0.00	0.00	111 292.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60 705.00	0.00	0.00	60 705.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	55 646.00	0.00	0.00	55 646.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	55 646.00	0.00	40 000.00	15 646.00	71.88

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55 646.00	0.00	22 840.00	32 806.00	41.05
22020501	LOCAL TRAINING	273 171.00	0.00	86 200.00	186 971.00	31.56
22020601	SECURITY SERVICES	55 646.00	0.00	0.00	55 646.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	55 646.00	0.00	0.00	55 646.00	0.00
22020606	LAND USE CHARGES	55 646.00	0.00	0.00	55 646.00	0.00
22020701	FINANCIAL CONSULTING	60 705.00	0.00	0.00	60 705.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	116 351.00	0.00	73 400.00	42 951.00	63.08
22020703	LEGAL SERVICES	55 646.00	0.00	30 000.00	25 646.00	53.91
22020801	MOTOR VEHICLE FUEL COST	106 233.00	0.00	17 400.00	88 833.00	16.38
22020901	BANK CHARGES (OTHER THAN INTEREST)	55 646.00	6 300.00	18 900.00	36 746.00	33.96
22021001	REFRESHMENT & MEALS	55 646.00	0.00	0.00	55 646.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	55 646.00	0.00	0.00	55 646.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	55 646.00	0.00	0.00	55 646.00	0.00
22021006	POSTAGES & COURIER SERVICES	55 646.00	0.00	0.00	55 646.00	0.00
22021007	WELFARE PACKAGES	55 646.00	0.00	29 160.00	26 486.00	52.40
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55 646.00	0.00	0.00	55 646.00	0.00
22021013	PROMOTION (SERVICE WIDE)	55 646.00	0.00	0.00	55 646.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	161 879.00	0.00	133 002.45	28 876.55	82.16
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25 560 460.00	0.00	160 000.05	25 400 459.95	0.63
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10.00	0.00	0.00	10.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20 040 450.00	0.00	10 338 350.15	9 702 099.85	51.59