

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



Report Parameters

Financial Statement:
 Organization Filter: **0228029001 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS**
 Organization Filter: **0228029001 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS**
 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	5 529 851.33	16 815 270.02	-16 815 270.02	0.00
21010101	SALARY	27 932 486.00	5 097 858.76	14 854 401.78	13 078 084.22	53.18
21020201	NHIS	1 396 625.00	49 653.14	144 681.87	1 251 943.13	10.36
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2 094 937.00	382 339.43	1 113 653.04	981 283.96	53.16
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550 000.00	0.00	132 300.00	417 700.00	24.05
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650 000.00	0.00	100 000.00	550 000.00	15.38
22020201	ELECTRICITY CHARGES	25 000.00	0.00	0.00	25 000.00	0.00
22020202	TELEPHONE CHARGES	25 000.00	0.00	0.00	25 000.00	0.00
22020203	INTERNET ACCESS CHARGES	25 000.00	0.00	0.00	25 000.00	0.00
22020205	WATER RATES	25 000.00	0.00	0.00	25 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50 000.00	40 000.00	40 000.00	10 000.00	80.00
22020302	BOOKS	25 000.00	0.00	0.00	25 000.00	0.00
22020303	NEWSPAPERS	25 000.00	0.00	0.00	25 000.00	0.00
22020304	MAGAZINES & PERIODICALS	25 000.00	0.00	0.00	25 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25 000.00	0.00	0.00	25 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25 000.00	0.00	0.00	25 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25 000.00	0.00	0.00	25 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25 000.00	0.00	0.00	25 000.00	0.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25 000.00	0.00	0.00	25 000.00	0.00
22020501	LOCAL TRAINING	550 000.00	0.00	70 000.00	480 000.00	12.73
22020601	SECURITY SERVICES	25 000.00	0.00	0.00	25 000.00	0.00
22020606	LAND USE CHARGES	25 000.00	25 000.00	25 000.00	0.00	100.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500 000.00	0.00	0.00	500 000.00	0.00
22020703	LEGAL SERVICES	50 000.00	0.00	0.00	50 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	25 000.00	0.00	0.00	25 000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25 000.00	7 035.00	21 000.00	4 000.00	84.00
22021001	REFRESHMENT & MEALS	50 000.00	0.00	50 000.00	0.00	100.00
22021002	HONORARIUM & SITTING ALLOWANCE	50 000.00	0.00	0.00	50 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	25 000.00	0.00	0.00	25 000.00	0.00
22021004	MEDICAL EXPENSES	550 000.00	0.00	126 000.00	424 000.00	22.91
22021006	POSTAGES & COURIER SERVICES	25 000.00	0.00	0.00	25 000.00	0.00
22021007	WELFARE PACKAGES	550 000.00	0.00	143 500.00	406 500.00	26.09
22021013	PROMOTION (SERVICE WIDE)	100 000.00	0.00	0.00	100 000.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	115 200.00	0.00	0.00	115 200.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	122 629 040.00	7 900 000.00	7 900 000.00	114 729 040.00	6.44
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16 740 869.00	4 999 999.94	4 999 999.94	11 740 869.06	29.87