

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



Report Parameters

Financial Statement:
 Organization Filter: **0228062001 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA**
 Organization Filter: **0228062001 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA**
 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	7 867 534.49	23 770 455.67	-23 770 455.67	0.00
21010101	SALARY	43 043 212.00	7 267 122.34	21 187 517.86	21 855 694.14	49.22
21020201	NHIS	2 152 161.00	70 781.77	206 366.42	1 945 794.58	9.59
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3 228 241.00	529 630.38	1 573 659.97	1 654 581.03	48.75
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600 000.00	0.00	0.00	600 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600 000.00	0.00	267 400.00	332 600.00	44.57
22020201	ELECTRICITY CHARGES	234 937.00	0.00	20 000.00	214 937.00	8.51
22020202	TELEPHONE CHARGES	150 000.00	0.00	0.00	150 000.00	0.00
22020203	INTERNET ACCESS CHARGES	107 532.00	0.00	15 000.00	92 532.00	13.95
22020205	WATER RATES	50 000.00	0.00	0.00	50 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100 000.00	0.00	30 000.00	70 000.00	30.00
22020302	BOOKS	100 000.00	0.00	0.00	100 000.00	0.00
22020303	NEWSPAPERS	100 000.00	0.00	0.00	100 000.00	0.00
22020304	MAGAZINES & PERIODICALS	100 000.00	0.00	0.00	100 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100 000.00	0.00	0.00	100 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100 000.00	0.00	0.00	100 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50 000.00	0.00	0.00	50 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50 000.00	0.00	0.00	50 000.00	0.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50 000.00	0.00	0.00	50 000.00	0.00
22020501	LOCAL TRAINING	200 000.00	0.00	0.00	200 000.00	0.00
22020601	SECURITY SERVICES	250 000.00	0.00	72 000.00	178 000.00	28.80
22020606	LAND USE CHARGES	250 000.00	0.00	72 000.00	178 000.00	28.80
22020701	FINANCIAL CONSULTING	150 000.00	0.00	147 258.00	2 742.00	98.17
22020702	INFORMATION TECHNOLOGY CONSULTING	150 000.00	0.00	0.00	150 000.00	0.00
22020703	LEGAL SERVICES	50 000.00	0.00	0.00	50 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	50 000.00	0.00	0.00	50 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	125 000.00	0.00	20 000.00	105 000.00	16.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50 000.00	8 925.00	27 195.00	22 805.00	54.39
22021001	REFRESHMENT & MEALS	50 000.00	0.00	0.00	50 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	50 000.00	0.00	50 000.00	0.00	100.00
22021003	PUBLICITY & ADVERTISEMENTS	50 000.00	0.00	0.00	50 000.00	0.00
22021004	MEDICAL EXPENSES	100 000.00	0.00	0.00	100 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	50 000.00	0.00	0.00	50 000.00	0.00
22021007	WELFARE PACKAGES	550 000.00	0.00	100 000.00	450 000.00	18.18
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50 000.00	0.00	0.00	50 000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	50 000.00	0.00	0.00	50 000.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100 000.00	0.00	0.00	100 000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	48 830 515.00	0.00	0.00	48 830 515.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9 250 000.00	3 727 975.00	3 727 975.00	5 522 025.00	40.30
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10 000 000.00	0.00	0.00	10 000 000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17 750 000.00	0.00	0.00	17 750 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12 160 742.00	0.00	0.00	12 160 742.00	0.00
23050101	RESEARCH AND DEVELOPMENT	13 984 875.00	0.00	0.00	13 984 875.00	0.00