

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



Report Parameters

Financial Statement:
 Organization Filter: **0228012001 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO**
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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	6 883 377.93	20 875 822.00	-20 875 822.00	0.00
21010101	SALARY	34 538 402.00	6 374 701.23	18 477 023.89	16 061 378.11	53.50
21020201	NHIS	1 726 920.00	61 806.61	179 966.21	1 546 953.79	10.42
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2 590 380.00	475 923.61	1 385 563.23	1 204 816.77	53.49
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	418 647.00	0.00	158 880.00	259 767.00	37.95
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	265 680.00	0.00	220 000.00	45 680.00	82.81
22020201	ELECTRICITY CHARGES	96 611.00	0.00	0.00	96 611.00	0.00
22020202	TELEPHONE CHARGES	104 662.00	0.00	0.00	104 662.00	0.00
22020203	INTERNET ACCESS CHARGES	322 036.00	0.00	0.00	322 036.00	0.00
22020205	WATER RATES	88 560.00	0.00	0.00	88 560.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	426 698.00	0.00	0.00	426 698.00	0.00
22020302	BOOKS	177 120.00	0.00	0.00	177 120.00	0.00
22020303	NEWSPAPERS	177 120.00	0.00	0.00	177 120.00	0.00
22020304	MAGAZINES & PERIODICALS	177 120.00	0.00	0.00	177 120.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	177 120.00	0.00	0.00	177 120.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	96 611.00	0.00	12 800.00	83 811.00	13.25
22020402	MAINTENANCE OF OFFICE FURNITURE	88 560.00	0.00	0.00	88 560.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	88 560.00	0.00	0.00	88 560.00	0.00

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22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	88 560.00	0.00	0.00	88 560.00	0.00
22020501	LOCAL TRAINING	434 749.00	0.00	227 800.00	206 949.00	52.40
22020601	SECURITY SERVICES	88 560.00	0.00	7 000.00	81 560.00	7.90
22020606	LAND USE CHARGES	88 560.00	0.00	0.00	88 560.00	0.00
22020701	FINANCIAL CONSULTING	96 611.00	0.00	0.00	96 611.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	185 171.00	0.00	0.00	185 171.00	0.00
22020703	LEGAL SERVICES	88 560.00	0.00	0.00	88 560.00	0.00
22020801	MOTOR VEHICLE FUEL COST	169 069.00	0.00	62 000.00	107 069.00	36.67
22020901	BANK CHARGES (OTHER THAN INTEREST)	88 560.00	7 980.00	22 365.00	66 195.00	25.25
22021001	REFRESHMENT & MEALS	88 560.00	0.00	0.00	88 560.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	88 560.00	0.00	0.00	88 560.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	88 560.00	0.00	0.00	88 560.00	0.00
22021004	MEDICAL EXPENSES	88 560.00	0.00	0.00	88 560.00	0.00
22021006	POSTAGES & COURIER SERVICES	88 560.00	0.00	0.00	88 560.00	0.00
22021007	WELFARE PACKAGES	88 560.00	0.00	0.00	88 560.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	88 560.00	0.00	0.00	88 560.00	0.00
22021013	PROMOTION (SERVICE WIDE)	88 560.00	0.00	0.00	88 560.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	257 629.00	0.00	0.00	257 629.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12 492 334.00	0.00	0.00	12 492 334.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10 368 756.00	0.00	0.00	10 368 756.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23 909 538.00	1 112 000.00	6 112 000.00	17 797 538.00	25.56
23050101	RESEARCH AND DEVELOPMENT	55 095 940.00	0.00	0.00	55 095 940.00	0.00