

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



Report Parameters

Financial Statement:

Organization Filter: **0228015001 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA**

Organization Filter: **0228015001 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA**

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	6 802 778.59	20 379 733.25	-20 379 733.25	0.00
21010101	SALARY	34 070 101.00	6 271 344.81	18 218 072.96	15 852 028.04	53.47
21020201	NHIS	1 703 505.00	61 082.90	177 444.03	1 526 060.97	10.42
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2 555 258.00	470 350.88	1 366 141.93	1 189 116.07	53.46
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	310 530.00	0.00	0.00	310 530.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	197 068.00	0.00	0.00	197 068.00	0.00
22020201	ELECTRICITY CHARGES	71 661.00	0.00	0.00	71 661.00	0.00
22020202	TELEPHONE CHARGES	77 633.00	0.00	0.00	77 633.00	0.00
22020203	INTERNET ACCESS CHARGES	238 870.00	0.00	200 000.00	38 870.00	83.73
22020205	WATER RATES	65 689.00	0.00	0.00	65 689.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	316 502.00	0.00	269 999.98	46 502.02	85.31
22020302	BOOKS	131 378.00	0.00	0.00	131 378.00	0.00
22020303	NEWSPAPERS	131 378.00	0.00	0.00	131 378.00	0.00
22020304	MAGAZINES & PERIODICALS	131 378.00	0.00	0.00	131 378.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	131 378.00	0.00	0.00	131 378.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	71 661.00	0.00	0.00	71 661.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	65 689.00	0.00	0.00	65 689.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65 689.00	0.00	0.00	65 689.00	0.00

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	65 689.00	0.00	0.00	65 689.00	0.00
22020501	LOCAL TRAINING	322 474.00	0.00	0.00	322 474.00	0.00
22020601	SECURITY SERVICES	65 689.00	0.00	0.00	65 689.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	65 689.00	0.00	0.00	65 689.00	0.00
22020606	LAND USE CHARGES	65 689.00	0.00	0.00	65 689.00	0.00
22020701	FINANCIAL CONSULTING	71 661.00	0.00	0.00	71 661.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	137 350.00	0.00	0.00	137 350.00	0.00
22020703	LEGAL SERVICES	65 689.00	0.00	0.00	65 689.00	0.00
22020801	MOTOR VEHICLE FUEL COST	125 407.00	0.00	0.00	125 407.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	65 689.00	8 190.00	24 780.00	40 909.00	37.72
22021001	REFRESHMENT & MEALS	65 689.00	0.00	0.00	65 689.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	65 689.00	0.00	0.00	65 689.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	65 689.00	0.00	0.00	65 689.00	0.00
22021004	MEDICAL EXPENSES	65 689.00	0.00	0.00	65 689.00	0.00
22021006	POSTAGES & COURIER SERVICES	65 689.00	0.00	0.00	65 689.00	0.00
22021007	WELFARE PACKAGES	65 689.00	0.00	0.00	65 689.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	65 689.00	0.00	0.00	65 689.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	191 096.00	0.00	139 000.00	52 096.00	72.74
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	23 795 837.00	0.00	0.00	23 795 837.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	365 666.00	0.00	0.00	365 666.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20 000 002.00	0.00	0.00	20 000 002.00	0.00