

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



**Report Parameters**

Financial Statement:

Organization Filter: **0228009001 | BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

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Show Zero Lines: **No**

Report Period: **4**

Report Period: **4**

Report Year: **2019**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April**

| Code         | Name   | BUDGET AMOUNT<br>=N= | APRIL ACTUAL<br>=N=   | YEAR TO DATE<br>=N=    | BUDGET BALANCE<br>=N= | EXECUTION<br>% |
|--------------|--|----------------------|-----------------------|------------------------|-----------------------|----------------|
| 15010101     | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00                 | 26 279 592.76         | 117 485 131.07         | -117 485 131.07       | 0.00           |
| <b>TOTAL</b> | <b>TOTAL REVENUE</b>   | <b>0.00</b>          | <b>-26 279 592.76</b> | <b>-117 485 131.07</b> | <b>117 485 131.07</b> | <b>0.00</b>    |
| 21010101     | SALARY   | 129 478 680.00       | 19 443 920.15         | 76 480 320.67          | 52 998 359.33         | 59.07          |
| 21020201     | NHIS   | 6 197 091.00         | 189 383.78            | 744 918.32             | 5 452 172.68          | 12.02          |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               | 9 295 637.00         | 1 386 675.91          | 5 449 551.64           | 3 846 085.36          | 58.62          |
| 22020202     | TELEPHONE CHARGES  | 750 000.00           | 176 000.00            | 176 000.00             | 574 000.00            | 23.47          |
| 22020203     | INTERNET ACCESS CHARGES                                      | 600 000.00           | 496 482.00            | 576 482.00             | 23 518.00             | 96.08          |
| 22020205     | WATER RATES  | 600 000.00           | 0.00                  | 588 717.20             | 11 282.80             | 98.12          |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   | 500 000.00           | 164 800.00            | 164 800.00             | 335 200.00            | 32.96          |
| 22020302     | BOOKS  | 500 000.00           | 0.00                  | 306 500.00             | 193 500.00            | 61.30          |
| 22020303     | NEWSPAPERS   | 250 000.00           | 100 000.01            | 100 000.01             | 149 999.99            | 40.00          |
| 22020304     | MAGAZINES & PERIODICALS                                      | 250 000.00           | 0.00                  | 0.00                   | 250 000.00            | 0.00           |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                           | 250 000.00           | 0.00                  | 0.00                   | 250 000.00            | 0.00           |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           | 600 000.00           | 339 600.00            | 477 600.00             | 122 400.00            | 79.60          |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                              | 500 000.00           | 271 460.00            | 403 960.00             | 96 040.00             | 80.79          |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        | 500 000.00           | 10 000.00             | 500 000.00             | 0.00                  | 100.00         |
| 22020601     | SECURITY SERVICES  | 5 000 000.00         | 897 334.40            | 1 407 334.40           | 3 592 665.60          | 28.15          |
| 22020603     | RESIDENTIAL RENT   | 12 500 000.00        | 0.00                  | 0.00                   | 12 500 000.00         | 0.00           |

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|----------------|--|-------------------------|-----------------------|-----------------------|-------------------------|----------------|
| 22020606       | LAND USE CHARGES                             | 1 000 000.00            | 0.00                  | 504 761.88            | 495 238.12              | 50.48          |
| 22020702       | INFORMATION TECHNOLOGY CONSULTING            | 1 007 678.00            | 60 000.00             | 319 600.00            | 688 078.00              | 31.72          |
| 22020703       | LEGAL SERVICES                               | 550 000.00              | 140 875.00            | 140 875.00            | 409 125.00              | 25.61          |
| 22020801       | MOTOR VEHICLE FUEL COST                      | 600 000.00              | 544 320.89            | 544 320.89            | 55 679.11               | 90.72          |
| 22020901       | BANK CHARGES (OTHER THAN INTEREST)           | 550 000.00              | 521 561.88            | 572 276.88            | -22 276.88              | 104.05         |
| 22021001       | REFRESHMENT & MEALS                          | 550 000.00              | 0.00                  | 506 302.10            | 43 697.90               | 92.05          |
| 22021002       | HONORARIUM & SITTING ALLOWANCE               | 500 000.00              | 323 685.00            | 323 685.00            | 176 315.00              | 64.74          |
| 22021003       | PUBLICITY & ADVERTISEMENTS                   | 500 000.00              | 169 300.00            | 169 300.00            | 330 700.00              | 33.86          |
| 22021004       | MEDICAL EXPENSES                             | 1 000 000.00            | 293 250.00            | 984 746.00            | 15 254.00               | 98.47          |
| 22021006       | POSTAGES & COURIER SERVICES                  | 500 000.00              | 259 003.50            | 289 003.50            | 210 996.50              | 57.80          |
| 22021008       | SUBSCRIPTION TO PROFESSIONAL BODIES          | 500 000.00              | 0.00                  | 0.00                  | 500 000.00              | 0.00           |
| 22021013       | PROMOTION (SERVICE WIDE)                     | 500 000.00              | 465 020.00            | 465 020.00            | 34 980.00               | 93.00          |
| 22021014       | ANNUAL BUDGET EXPENSES AND ADMINISTRATION    | 1 000 000.00            | 0.00                  | 973 000.00            | 27 000.00               | 97.30          |
| 23010105       | PURCHASE OF MOTOR VEHICLES                   | 12 350 563.00           | 0.00                  | 0.00                  | 12 350 563.00           | 0.00           |
| 23010112       | PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 46 250.00               | 0.00                  | 0.00                  | 46 250.00               | 0.00           |
| 23010113       | PURCHASE OF COMPUTERS                        | 19 290 682.00           | 0.00                  | 0.00                  | 19 290 682.00           | 0.00           |
| 23010114       | PURCHASE OF COMPUTER PRINTERS                | 29 559 060.00           | 0.00                  | 0.00                  | 29 559 060.00           | 0.00           |
| 23010125       | PURCHASE OF LIBRARY BOOKS & EQUIPMENT        | 10 000 000.00           | 0.00                  | 0.00                  | 10 000 000.00           | 0.00           |
| 23010129       | PURCHASE OF INDUSTRIAL EQUIPMENT             | 330 128 303.00          | 0.00                  | 0.00                  | 330 128 303.00          | 0.00           |
| 23020101       | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 251 715 212.00          | 0.00                  | 0.00                  | 251 715 212.00          | 0.00           |
| 23020118       | CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 10 430 243.00           | 0.00                  | 0.00                  | 10 430 243.00           | 0.00           |
| 23030102       | REHABILITATION / REPAIRS - ELECTRICITY       | 99 801 895.00           | 0.00                  | 0.00                  | 99 801 895.00           | 0.00           |
| 23050101       | RESEARCH AND DEVELOPMENT                     | 1 471 298 917.00        | 269 374 043.62        | 269 374 043.62        | 1 201 924 873.38        | 18.31          |
| <b>TOTAL-E</b> | <b>TOTAL EXPENDITURE</b>                     | <b>2 411 150 211.00</b> | <b>295 626 716.14</b> | <b>362 543 119.11</b> | <b>2 048 607 091.89</b> | <b>15.04</b>   |