

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



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **1**

Report Period: **1**

Report Year: **2019**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - JANUARY

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	20 576 024.75	20 576 024.75	-20 576 024.75	0.00
21010101	SALARY	129 478 680.00	19 034 646.88	19 034 646.88	110 444 033.12	14.70
21020201	NHIS	6 197 091.00	185 397.46	185 397.46	6 011 693.54	2.99
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9 295 637.00	1 355 980.41	1 355 980.41	7 939 656.59	14.59
22020202	TELEPHONE CHARGES	750 000.00	0.00	0.00	750 000.00	0.00
22020203	INTERNET ACCESS CHARGES	600 000.00	0.00	0.00	600 000.00	0.00
22020205	WATER RATES	600 000.00	0.00	0.00	600 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000.00	0.00	0.00	500 000.00	0.00
22020302	BOOKS	500 000.00	0.00	0.00	500 000.00	0.00
22020303	NEWSPAPERS	250 000.00	0.00	0.00	250 000.00	0.00
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	0.00	0.00	600 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	0.00	0.00	500 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000.00	0.00	0.00	500 000.00	0.00
22020601	SECURITY SERVICES	5 000 000.00	0.00	0.00	5 000 000.00	0.00
22020603	RESIDENTIAL RENT	12 500 000.00	0.00	0.00	12 500 000.00	0.00
22020606	LAND USE CHARGES	1 000 000.00	0.00	0.00	1 000 000.00	0.00

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22020702	INFORMATION TECHNOLOGY CONSULTING	1 007 678.00	0.00	0.00	1 007 678.00	0.00
22020703	LEGAL SERVICES	550 000.00	0.00	0.00	550 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	600 000.00	0.00	0.00	600 000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	550 000.00	16 695.00	16 695.00	533 305.00	3.04
22021001	REFRESHMENT & MEALS	550 000.00	0.00	0.00	550 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	500 000.00	0.00	0.00	500 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500 000.00	0.00	0.00	500 000.00	0.00
22021004	MEDICAL EXPENSES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	500 000.00	0.00	0.00	500 000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500 000.00	0.00	0.00	500 000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	500 000.00	0.00	0.00	500 000.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1 000 000.00	0.00	0.00	1 000 000.00	0.00
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	0.00	0.00	1 471 298 917.00	0.00