

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



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **6**

Report Period: **6**

Report Year: **2019**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	20 764 963.26	164 529 687.09	-164 529 687.09	0.00
TOTAL-R	TOTAL REVENUE	0.00	-20 764 963.26	-164 529 687.09	164 529 687.09	0.00
21010101	SALARY	397 807 717.58	19 208 825.49	115 133 066.31	282 674 651.27	28.94
21020201	NHIS	19 059 856.69	187 093.96	1 121 396.06	17 938 460.63	5.88
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28 589 785.54	1 369 043.81	8 205 271.36	20 384 514.18	28.70
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1 200 000.00	0.00	0.00	1 200 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020202	TELEPHONE CHARGES	1 750 000.00	0.00	176 000.00	1 574 000.00	10.06
22020203	INTERNET ACCESS CHARGES	1 600 000.00	0.00	576 482.00	1 023 518.00	36.03
22020205	WATER RATES	1 600 000.00	0.00	588 717.20	1 011 282.80	36.79
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 300 000.00	0.00	181 400.00	1 118 600.00	13.95
22020302	BOOKS	1 300 000.00	0.00	306 500.00	993 500.00	23.58
22020303	NEWSPAPERS	650 000.00	0.00	100 000.01	549 999.99	15.38
22020304	MAGAZINES & PERIODICALS	650 000.00	0.00	0.00	650 000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	650 000.00	0.00	0.00	650 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 800 000.00	0.00	477 600.00	1 322 400.00	26.53
22020402	MAINTENANCE OF OFFICE FURNITURE	1 300 000.00	0.00	403 960.00	896 040.00	31.07
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 300 000.00	0.00	500 000.00	800 000.00	38.46

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22020601	SECURITY SERVICES	12 000 000.00	0.00	1 407 334.40	10 592 665.60	11.73
22020603	RESIDENTIAL RENT	47 500 000.00	0.00	0.00	47 500 000.00	0.00
22020606	LAND USE CHARGES	2 000 000.00	0.00	504 761.88	1 495 238.12	25.24
22020702	INFORMATION TECHNOLOGY CONSULTING	2 523 033.00	0.00	319 600.00	2 203 433.00	12.67
22020703	LEGAL SERVICES	1 650 000.00	0.00	140 875.00	1 509 125.00	8.54
22020801	MOTOR VEHICLE FUEL COST	1 800 000.00	0.00	544 320.89	1 255 679.11	30.24
22020901	BANK CHARGES (OTHER THAN INTEREST)	1 650 000.00	0.00	589 181.88	1 060 818.12	35.71
22021001	REFRESHMENT & MEALS	1 450 000.00	0.00	506 302.10	943 697.90	34.92
22021002	HONORARIUM & SITTING ALLOWANCE	1 300 000.00	0.00	323 685.00	976 315.00	24.90
22021003	PUBLICITY & ADVERTISEMENTS	1 300 000.00	0.00	169 300.00	1 130 700.00	13.02
22021004	MEDICAL EXPENSES	2 700 000.00	0.00	984 746.00	1 715 254.00	36.47
22021006	POSTAGES & COURIER SERVICES	1 300 000.00	0.00	289 003.50	1 010 996.50	22.23
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 300 000.00	0.00	0.00	1 300 000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	1 300 000.00	0.00	465 020.00	834 980.00	35.77
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2 500 000.00	0.00	973 000.00	1 527 000.00	38.92
23010105	PURCHASE OF MOTOR VEHICLES	122 350 563.00	0.00	0.00	122 350 563.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65 885 145.00	0.00	0.00	65 885 145.00	0.00
23010113	PURCHASE OF COMPUTERS	124 290 682.00	24 000.00	2 400 000.00	121 890 682.00	1.93
23010114	PURCHASE OF COMPUTER PRINTERS	29 559 060.00	0.00	22 722 088.50	6 836 971.50	76.87
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10 000 000.00	0.00	8 600 823.00	1 399 177.00	86.01
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	410 128 303.00	0.00	0.00	410 128 303.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	716 715 212.00	0.00	80 834 618.77	635 880 593.23	11.28
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	70 000 000.00	0.00	0.00	70 000 000.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10 000 000.00	0.00	0.00	10 000 000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10 430 243.00	2 199 105.30	2 199 105.30	8 231 137.70	21.08
23030102	REHABILITATION / REPAIRS - ELECTRICITY	99 801 895.00	0.00	84 931 501.56	14 870 393.44	85.10
23050101	RESEARCH AND DEVELOPMENT	1 615 143 917.00	11 263 514.43	1 147 984 442.95	467 159 474.05	71.08
TOTAL-E	TOTAL EXPENDITURE	3 830 135 412.81	34 251 582.99	1 484 660 103.67	2 345 475 309.14	38.76