

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



**Report Parameters**

Financial Statement:

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

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

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	44 830 507.62	91 205 538.31	-91 205 538.31	0.00
21010101	SALARY	129 478 680.00	19 000 876.82	57 036 400.52	72 442 279.48	44.05
21020201	NHIS	6 197 091.00	185 068.54	555 534.54	5 641 556.46	8.96
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9 295 637.00	1 353 447.66	4 062 875.73	5 232 761.27	43.71
22020202	TELEPHONE CHARGES	750 000.00	0.00	0.00	750 000.00	0.00
22020203	INTERNET ACCESS CHARGES	600 000.00	80 000.00	80 000.00	520 000.00	13.33
22020205	WATER RATES	600 000.00	373 832.58	588 717.20	11 282.80	98.12
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500 000.00	0.00	0.00	500 000.00	0.00
22020302	BOOKS	500 000.00	306 500.00	306 500.00	193 500.00	61.30
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	138 000.00	138 000.00	462 000.00	23.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	54 500.00	54 500.00	445 500.00	10.90
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000.00	0.00	490 000.00	10 000.00	98.00
22020601	SECURITY SERVICES	5 000 000.00	0.00	510 000.00	4 490 000.00	10.20
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	504 761.88	495 238.12	50.48

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



Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020702	INFORMATION TECHNOLOGY CONSULTING	1 007 678.00	209 600.00	259 600.00	748 078.00	25.76
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	17 325.00	50 715.00	499 285.00	9.22
22021001	REFRESHMENT & MEALS	550 000.00	506 302.10	506 302.10	43 697.90	92.05
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	691 496.00	691 496.00	308 504.00	69.15
22021006	POSTAGES & COURIER SERVICES	500 000.00	30 000.00	30 000.00	470 000.00	6.00
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	973 000.00	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	0.00	0.00	1 471 298 917.00	0.00