

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



**Report Parameters**

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **5**

Report Period: **5**

Report Year: **2019**

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

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	26 279 592.76	143 764 723.83	-143 764 723.83	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-26 279 592.76</b>	<b>-143 764 723.83</b>	<b>143 764 723.83</b>	<b>0.00</b>
21010101	SALARY	129 478 680.00	19 443 920.15	95 924 240.82	33 554 439.18	74.08
21020201	NHIS	6 197 091.00	189 383.78	934 302.10	5 262 788.90	15.08
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9 295 637.00	1 386 675.91	6 836 227.55	2 459 409.45	73.54
22020202	TELEPHONE CHARGES	750 000.00	0.00	176 000.00	574 000.00	23.47
22020203	INTERNET ACCESS CHARGES	600 000.00	0.00	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	16 600.00	181 400.00	318 600.00	36.28
22020302	BOOKS	500 000.00	0.00	306 500.00	193 500.00	61.30
22020303	NEWSPAPERS	250 000.00	0.00	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	0.00	477 600.00	122 400.00	79.60
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	0.00	403 960.00	96 040.00	80.79
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500 000.00	0.00	500 000.00	0.00	100.00
22020601	SECURITY SERVICES	5 000 000.00	0.00	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	0.00	319 600.00	688 078.00	31.72
22020703	LEGAL SERVICES	550 000.00	0.00	140 875.00	409 125.00	25.61
22020801	MOTOR VEHICLE FUEL COST	600 000.00	0.00	544 320.89	55 679.11	90.72
22020901	BANK CHARGES (OTHER THAN INTEREST)	550 000.00	16 905.00	589 181.88	-39 181.88	107.12
22021001	REFRESHMENT & MEALS	550 000.00	0.00	506 302.10	43 697.90	92.05
22021002	HONORARIUM & SITTING ALLOWANCE	500 000.00	0.00	323 685.00	176 315.00	64.74
22021003	PUBLICITY & ADVERTISEMENTS	500 000.00	0.00	169 300.00	330 700.00	33.86
22021004	MEDICAL EXPENSES	1 000 000.00	0.00	984 746.00	15 254.00	98.47
22021006	POSTAGES & COURIER SERVICES	500 000.00	0.00	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	0.00	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	2 376 000.00	2 376 000.00	16 914 682.00	12.32
23010114	PURCHASE OF COMPUTER PRINTERS	29 559 060.00	22 722 088.50	22 722 088.50	6 836 971.50	76.87
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10 000 000.00	8 600 823.00	8 600 823.00	1 399 177.00	86.01
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	80 834 618.77	80 834 618.77	170 880 593.23	32.11
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	84 931 501.56	84 931 501.56	14 870 393.44	85.10
23050101	RESEARCH AND DEVELOPMENT	1 471 298 917.00	843 982 884.90	1 113 356 928.52	357 941 988.48	75.67
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>2 411 150 211.00</b>	<b>1 064 501 401.57</b>	<b>1 427 044 520.68</b>	<b>984 105 690.32</b>	<b>59.19</b>