

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: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	301 675 260.55	1 161 145 126.85	-1 161 145 126.85	0.00
TOTAL	TOTAL REVENUE	0.00	-301 675 260.55	-1 161 145 126.85	1 161 145 126.85	0.00
21010101	SALARY	2 775 983 049.11	211 988 969.56	801 755 426.61	1 974 227 622.50	28.88
21020201	NHIS	138 245 466.27	2 142 940.66	6 400 089.70	131 845 376.57	4.63
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276 490 932.54	19 521 588.98	58 658 868.22	217 832 064.32	21.22
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42 827 739.00	4 828 583.00	12 755 321.00	30 072 418.00	29.78
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70 415 953.00	8 990 670.00	16 760 589.00	53 655 364.00	23.80
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	1 691 025.00	3 117 865.00	11 882 135.00	20.79
22020201	ELECTRICITY CHARGES	25 000 000.00	2 141 770.00	3 175 433.00	21 824 567.00	12.70
22020202	TELEPHONE CHARGES	9 035 216.00	772 760.00	1 818 260.00	7 216 956.00	20.12
22020203	INTERNET ACCESS CHARGES	13 676 228.00	774 040.00	1 474 040.00	12 202 188.00	10.78
22020205	WATER RATES	3 500 000.00	601 950.00	782 000.00	2 718 000.00	22.34
22020206	SEWERAGE CHARGES	4 000 000.00	203 820.00	642 320.00	3 357 680.00	16.06
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30 262 156.00	3 115 111.27	6 281 987.27	23 980 168.73	20.76
22020302	BOOKS	5 000 000.00	668 500.00	948 500.00	4 051 500.00	18.97
22020303	NEWSPAPERS	5 172 000.00	476 200.00	476 200.00	4 695 800.00	9.21
22020304	MAGAZINES & PERIODICALS	5 360 356.00	339 650.00	719 550.00	4 640 806.00	13.42
22020305	PRINTING OF NON SECURITY DOCUMENTS	11 592 938.00	82 000.00	1 979 920.00	9 613 018.00	17.08
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13 981 420.00	1 185 540.00	2 550 325.00	11 431 095.00	18.24

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22020402	MAINTENANCE OF OFFICE FURNITURE	6 196 665.00	613 500.00	1 428 100.00	4 768 565.00	23.05
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21 088 419.00	2 425 231.50	4 520 107.40	16 568 311.60	21.43
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22 806 544.00	3 695 925.01	7 099 647.01	15 706 896.99	31.13
22020405	MAINTENANCE OF PLANTS/GENERATORS	24 000 000.00	992 000.00	3 256 700.00	20 743 300.00	13.57
22020406	OTHER MAINTENANCE SERVICES	16 616 190.00	2 082 670.00	5 456 170.00	11 160 020.00	32.84
22020501	LOCAL TRAINING	55 843 308.00	2 687 920.00	10 877 495.00	44 965 813.00	19.48
22020601	SECURITY SERVICES	87 199 017.00	763 680.00	15 835 020.33	71 363 996.67	18.16
22020606	LAND USE CHARGES	87 886 791.00	43 802.33	14 176 238.36	73 710 552.64	16.13
22020702	INFORMATION TECHNOLOGY CONSULTING	4 746 399.00	388 480.00	388 480.00	4 357 919.00	8.18
22020703	LEGAL SERVICES	8 189 738.00	30 000.00	680 250.00	7 509 488.00	8.31
22020704	ENGINEERING SERVICES	5 000 000.00	685 050.00	1 090 263.20	3 909 736.80	21.81
22020801	MOTOR VEHICLE FUEL COST	10 392 017.00	1 385 575.71	2 429 063.63	7 962 953.37	23.37
22020803	PLANT / GENERATOR FUEL COST	31 813 452.00	1 742 697.00	4 540 717.00	27 272 735.00	14.27
22021001	REFRESHMENT & MEALS	15 721 312.00	1 947 130.00	3 256 380.00	12 464 932.00	20.71
22021002	HONORARIUM & SITTING ALLOWANCE	33 675 007.00	1 864 350.00	4 999 350.00	28 675 657.00	14.85
22021003	PUBLICITY & ADVERTISEMENTS	17 196 947.00	1 526 625.00	2 900 537.50	14 296 409.50	16.87
22021004	MEDICAL EXPENSES	4 000 000.00	49 950.00	389 950.00	3 610 050.00	9.75
22021006	POSTAGES & COURIER SERVICES	10 742 883.00	882 950.00	1 766 549.99	8 976 333.01	16.44
22021007	WELFARE PACKAGES	10 564 000.00	85 000.00	7 267 000.00	3 297 000.00	68.79
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5 000 000.00	135 000.00	612 395.75	4 387 604.25	12.25
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 959 404.00	590 900.00	1 495 400.00	9 464 004.00	13.64
22021016	SERVICOM	4 374 700.00	273 300.00	523 300.00	3 851 400.00	11.96
22021029	MONITORING ACTIVITIES & FOLLOW UP	35 962 352.00	3 072 300.00	8 616 925.00	27 345 427.00	23.96
23010105	PURCHASE OF MOTOR VEHICLES	97 544 246.00	0.00	0.00	97 544 246.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	59 847 165.00	0.00	840 829.00	59 006 336.00	1.40
23010113	PURCHASE OF COMPUTERS	194 652 804.00	0.00	0.00	194 652 804.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	6 836 971.00	0.00	0.00	6 836 971.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	51 086.00	0.00	0.00	51 086.00	0.00

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23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 399 177.00	0.00	0.00	1 399 177.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3 336 247 031.00	0.00	11 441 860.47	3 324 805 170.53	0.34
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2 518 243 044.97	0.00	2 633 700.25	2 515 609 344.72	0.10
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22 750.00	0.00	0.00	22 750.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	142 161 702.47	0.00	289 113.06	141 872 589.41	0.20
23020104	CONSTRUCTION / PROVISION OF HOUSING	23 329 379.00	820 000.00	820 000.00	22 509 379.00	3.51
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5 648 641.00	0.00	0.00	5 648 641.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2 430 520.00	0.00	0.00	2 430 520.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	114 249.00	0.00	0.00	114 249.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 336 515.00	0.00	739 124.28	41 597 390.72	1.75
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15 045 384.00	0.00	0.00	15 045 384.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 022 050.00	0.00	311 855.77	7 710 194.23	3.89
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	295 585.00	0.00	295 458.45	126.55	99.96
23040102	EROSION & FLOOD CONTROL	648 890.00	0.00	0.00	648 890.00	0.00
23050101	RESEARCH AND DEVELOPMENT	5 334 335 872.39	10 752 500.00	21 463 928.31	5 312 871 944.08	0.40
23050102	COMPUTER SOFTWARE ACQUISITION	36 990.00	0.00	0.00	36 990.00	0.00
23050103	MONITORING AND EVALUATION	99.00	0.00	0.00	99.00	0.00
23050119	SPECIAL INTERVENTION	154 576.00	0.00	0.00	154 576.00	0.00
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	144 807.00	0.00	0.00	144 807.00	0.00
TOTAL-E	TOTAL EXPENDITURE	15 804 637 756.69	299 061 655.02	1 062 738 604.56	14 741 899 152.13	6.72