

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



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **8**

Report Period: **8**

Report Year: **2024**

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Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	249 402 266.10	2 461 278 116.85	-2 461 278 116.85	0.00
TOTAL-R	TOTAL REVENUE	0.00	-249 402 266.10	-2 461 278 116.85	2 461 278 116.85	0.00
21010101	SALARY	2 775 983 049.11	143 591 932.26	1 745 700 734.33	1 030 282 314.78	62.89
21020201	NHIS	138 245 466.27	0.00	15 456 805.01	122 788 661.26	11.18
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276 490 932.54	0.00	136 510 718.44	139 980 214.10	49.37
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42 827 739.00	0.00	25 866 905.00	16 960 834.00	60.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70 415 953.00	377 370.00	41 352 137.00	29 063 816.00	58.73
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	475 120.00	8 948 875.00	6 051 125.00	59.66
22020201	ELECTRICITY CHARGES	25 000 000.00	1 898 000.00	14 538 846.80	10 461 153.20	58.16
22020202	TELEPHONE CHARGES	9 035 216.00	646 000.00	5 967 760.00	3 067 456.00	66.05
22020203	INTERNET ACCESS CHARGES	13 676 228.00	1 177 770.00	7 332 507.00	6 343 721.00	53.61
22020205	WATER RATES	3 500 000.00	0.00	1 289 500.00	2 210 500.00	36.84
22020206	SEWERAGE CHARGES	4 000 000.00	151 000.00	2 465 520.00	1 534 480.00	61.64
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30 262 156.00	2 921 450.00	17 656 914.27	12 605 241.73	58.35
22020302	BOOKS	5 000 000.00	709 250.00	2 915 250.00	2 084 750.00	58.31
22020303	NEWSPAPERS	5 172 000.00	0.00	2 466 950.00	2 705 050.00	47.70
22020304	MAGAZINES & PERIODICALS	5 360 356.00	69 980.00	3 138 340.00	2 222 016.00	58.55
22020305	PRINTING OF NON SECURITY DOCUMENTS	11 592 938.00	986 250.00	6 411 900.00	5 181 038.00	55.31
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13 981 420.00	693 900.00	8 140 825.00	5 840 595.00	58.23

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22020402	MAINTENANCE OF OFFICE FURNITURE	6 196 665.00	0.00	3 567 840.00	2 628 825.00	57.58
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21 088 419.00	131 000.00	12 349 867.40	8 738 551.60	58.56
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22 806 544.00	2 740 180.00	13 842 547.01	8 963 996.99	60.70
22020405	MAINTENANCE OF PLANTS/GENERATORS	24 000 000.00	5 730 800.00	13 977 809.36	10 022 190.64	58.24
22020406	OTHER MAINTENANCE SERVICES	16 616 190.00	145 190.00	9 700 319.00	6 915 871.00	58.38
22020501	LOCAL TRAINING	55 843 308.00	0.00	34 265 605.00	21 577 703.00	61.36
22020601	SECURITY SERVICES	87 199 017.00	9 204 768.72	49 018 689.11	38 180 327.89	56.21
22020606	LAND USE CHARGES	87 886 791.00	5 765 385.25	43 144 155.23	44 742 635.77	49.09
22020702	INFORMATION TECHNOLOGY CONSULTING	4 746 399.00	69 000.00	2 694 480.00	2 051 919.00	56.77
22020703	LEGAL SERVICES	8 189 738.00	0.00	4 352 950.00	3 836 788.00	53.15
22020704	ENGINEERING SERVICES	5 000 000.00	163 000.00	2 893 438.20	2 106 561.80	57.87
22020801	MOTOR VEHICLE FUEL COST	10 392 017.00	864 150.00	6 345 779.19	4 046 237.81	61.06
22020803	PLANT / GENERATOR FUEL COST	31 813 452.00	3 196 920.00	18 656 846.20	13 156 605.80	58.64
22021001	REFRESHMENT & MEALS	15 721 312.00	0.00	9 270 330.00	6 450 982.00	58.97
22021002	HONORARIUM & SITTING ALLOWANCE	33 675 007.00	49 800.00	19 641 000.00	14 034 007.00	58.33
22021003	PUBLICITY & ADVERTISEMENTS	17 196 947.00	150 000.00	10 014 777.50	7 182 169.50	58.24
22021004	MEDICAL EXPENSES	4 000 000.00	0.00	2 332 700.00	1 667 300.00	58.32
22021006	POSTAGES & COURIER SERVICES	10 742 883.00	1 510 250.00	6 786 449.99	3 956 433.01	63.17
22021007	WELFARE PACKAGES	10 564 000.00	0.00	7 267 000.00	3 297 000.00	68.79
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5 000 000.00	318 300.00	2 902 420.75	2 097 579.25	58.05
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 959 404.00	0.00	6 017 100.00	4 942 304.00	54.90
22021016	SERVICOM	4 374 700.00	859 000.00	2 143 700.00	2 231 000.00	49.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	35 962 352.00	2 306 260.00	21 153 235.00	14 809 117.00	58.82
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	36 200 000.02	158 452 803.98	18.60
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	53 004 644.64	65 624 144.88	2 452 618 900.09	2.61
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	4 183 749.99	5 003 749.99	18 325 629.01	21.45
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	55 947 772.39	143 605 610.72	5 190 730 261.67	2.69
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	300 038 193.25	2 612 851 273.43	13 191 786 483.26	16.53