

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY



**Report Parameters**

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **7**

Report Period: **7**

Report Year: **2024**

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

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	321 449 721.43	2 211 875 850.75	-2 211 875 850.75	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-321 449 721.43</b>	<b>-2 211 875 850.75</b>	<b>2 211 875 850.75</b>	<b>0.00</b>
21010101	SALARY	2 775 983 049.11	234 203 277.34	1 602 108 802.07	1 173 874 247.04	57.71
21020201	NHIS	138 245 466.27	2 259 942.90	15 456 805.01	122 788 661.26	11.18
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276 490 932.54	19 586 572.03	136 510 718.44	139 980 214.10	49.37
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42 827 739.00	5 612 828.00	25 866 905.00	16 960 834.00	60.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70 415 953.00	10 140 831.00	40 974 767.00	29 441 186.00	58.19
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	1 956 170.00	8 473 755.00	6 526 245.00	56.49
22020201	ELECTRICITY CHARGES	25 000 000.00	2 853 668.00	12 640 846.80	12 359 153.20	50.56
22020202	TELEPHONE CHARGES	9 035 216.00	3 418 000.00	5 321 760.00	3 713 456.00	58.90
22020203	INTERNET ACCESS CHARGES	13 676 228.00	1 393 897.00	6 154 737.00	7 521 491.00	45.00
22020205	WATER RATES	3 500 000.00	117 500.00	1 289 500.00	2 210 500.00	36.84
22020206	SEWERAGE CHARGES	4 000 000.00	663 500.00	2 314 520.00	1 685 480.00	57.86
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30 262 156.00	4 429 090.00	14 735 464.27	15 526 691.73	48.69
22020302	BOOKS	5 000 000.00	1 257 500.00	2 206 000.00	2 794 000.00	44.12
22020303	NEWSPAPERS	5 172 000.00	1 257 500.00	2 466 950.00	2 705 050.00	47.70
22020304	MAGAZINES & PERIODICALS	5 360 356.00	1 594 710.00	3 068 360.00	2 291 996.00	57.24
22020305	PRINTING OF NON SECURITY DOCUMENTS	11 592 938.00	1 657 300.00	5 425 650.00	6 167 288.00	46.80
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13 981 420.00	3 313 800.00	7 446 925.00	6 534 495.00	53.26

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22020402	MAINTENANCE OF OFFICE FURNITURE	6 196 665.00	823 890.00	3 567 840.00	2 628 825.00	57.58
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21 088 419.00	2 356 990.00	12 218 867.40	8 869 551.60	57.94
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22 806 544.00	1 544 645.00	11 102 367.01	11 704 176.99	48.68
22020405	MAINTENANCE OF PLANTS/GENERATORS	24 000 000.00	2 027 136.56	8 247 009.36	15 752 990.64	34.36
22020406	OTHER MAINTENANCE SERVICES	16 616 190.00	1 788 300.00	9 555 129.00	7 061 061.00	57.50
22020501	LOCAL TRAINING	55 843 308.00	6 872 860.00	34 265 605.00	21 577 703.00	61.36
22020601	SECURITY SERVICES	87 199 017.00	8 705 711.25	39 813 920.39	47 385 096.61	45.66
22020606	LAND USE CHARGES	87 886 791.00	8 848 267.06	37 378 769.98	50 508 021.02	42.53
22020702	INFORMATION TECHNOLOGY CONSULTING	4 746 399.00	484 000.00	2 625 480.00	2 120 919.00	55.32
22020703	LEGAL SERVICES	8 189 738.00	2 016 250.00	4 352 950.00	3 836 788.00	53.15
22020704	ENGINEERING SERVICES	5 000 000.00	773 325.00	2 730 438.20	2 269 561.80	54.61
22020801	MOTOR VEHICLE FUEL COST	10 392 017.00	1 688 535.06	5 481 629.19	4 910 387.81	52.75
22020803	PLANT / GENERATOR FUEL COST	31 813 452.00	6 084 452.00	15 459 926.20	16 353 525.80	48.60
22021001	REFRESHMENT & MEALS	15 721 312.00	4 535 450.00	9 270 330.00	6 450 982.00	58.97
22021002	HONORARIUM & SITTING ALLOWANCE	33 675 007.00	4 509 500.00	19 591 200.00	14 083 807.00	58.18
22021003	PUBLICITY & ADVERTISEMENTS	17 196 947.00	3 981 340.00	9 864 777.50	7 332 169.50	57.36
22021004	MEDICAL EXPENSES	4 000 000.00	599 000.00	2 332 700.00	1 667 300.00	58.32
22021006	POSTAGES & COURIER SERVICES	10 742 883.00	725 300.00	5 276 199.99	5 466 683.01	49.11
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	99 600.00	2 584 120.75	2 415 879.25	51.68
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 959 404.00	2 339 250.00	6 017 100.00	4 942 304.00	54.90
22021016	SERVICOM	4 374 700.00	99 000.00	1 284 700.00	3 090 000.00	29.37
22021029	MONITORING ACTIVITIES & FOLLOW UP	35 962 352.00	3 194 100.00	18 846 975.00	17 115 377.00	52.41
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	0.00	12 619 500.24	2 505 623 544.73	0.50
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	0.00	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	0.00	87 657 838.33	5 246 678 034.06	1.64
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
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>15 804 637 756.69</b>	<b>359 812 988.20</b>	<b>2 312 813 080.18</b>	<b>13 491 824 676.51</b>	<b>14.63</b>