

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



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **6**

Report Period: **6**

Report Year: **2024**

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Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	327 175 598.32	1 890 426 129.32	-1 890 426 129.32	0.00
TOTAL-R	TOTAL REVENUE	0.00	-327 175 598.32	-1 890 426 129.32	1 890 426 129.32	0.00
21010101	SALARY	2 775 983 049.11	240 412 283.70	1 367 905 524.73	1 408 077 524.38	49.28
21020201	NHIS	138 245 466.27	2 315 121.15	13 196 862.11	125 048 604.16	9.55
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276 490 932.54	20 134 924.11	116 924 146.41	159 566 786.13	42.29
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42 827 739.00	5 390 026.00	20 254 077.00	22 573 662.00	47.29
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70 415 953.00	6 144 630.00	30 833 936.00	39 582 017.00	43.79
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	1 499 830.00	6 517 585.00	8 482 415.00	43.45
22020201	ELECTRICITY CHARGES	25 000 000.00	5 080 200.00	9 787 178.80	15 212 821.20	39.15
22020202	TELEPHONE CHARGES	9 035 216.00	30 000.00	1 903 760.00	7 131 456.00	21.07
22020203	INTERNET ACCESS CHARGES	13 676 228.00	2 510 500.00	4 760 840.00	8 915 388.00	34.81
22020205	WATER RATES	3 500 000.00	40 000.00	1 172 000.00	2 328 000.00	33.49
22020206	SEWERAGE CHARGES	4 000 000.00	333 900.00	1 651 020.00	2 348 980.00	41.28
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30 262 156.00	2 213 702.00	10 306 374.27	19 955 781.73	34.06
22020302	BOOKS	5 000 000.00	0.00	948 500.00	4 051 500.00	18.97
22020303	NEWSPAPERS	5 172 000.00	688 750.00	1 209 450.00	3 962 550.00	23.38
22020304	MAGAZINES & PERIODICALS	5 360 356.00	589 300.00	1 473 650.00	3 886 706.00	27.49
22020305	PRINTING OF NON SECURITY DOCUMENTS	11 592 938.00	826 730.00	3 768 350.00	7 824 588.00	32.51
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13 981 420.00	1 337 300.00	4 133 125.00	9 848 295.00	29.56

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22020402	MAINTENANCE OF OFFICE FURNITURE	6 196 665.00	688 750.00	2 743 950.00	3 452 715.00	44.28
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21 088 419.00	1 423 700.00	9 861 877.40	11 226 541.60	46.76
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22 806 544.00	1 865 375.00	9 557 722.01	13 248 821.99	41.91
22020405	MAINTENANCE OF PLANTS/GENERATORS	24 000 000.00	1 801 000.00	6 219 872.80	17 780 127.20	25.92
22020406	OTHER MAINTENANCE SERVICES	16 616 190.00	1 834 859.00	7 766 829.00	8 849 361.00	46.74
22020501	LOCAL TRAINING	55 843 308.00	8 453 750.00	27 392 745.00	28 450 563.00	49.05
22020601	SECURITY SERVICES	87 199 017.00	0.00	31 108 209.14	56 090 807.86	35.67
22020606	LAND USE CHARGES	87 886 791.00	60 000.00	28 530 502.92	59 356 288.08	32.46
22020702	INFORMATION TECHNOLOGY CONSULTING	4 746 399.00	1 326 750.00	2 141 480.00	2 604 919.00	45.12
22020703	LEGAL SERVICES	8 189 738.00	75 000.00	2 336 700.00	5 853 038.00	28.53
22020704	ENGINEERING SERVICES	5 000 000.00	667 250.00	1 957 113.20	3 042 886.80	39.14
22020801	MOTOR VEHICLE FUEL COST	10 392 017.00	653 204.00	3 793 094.13	6 598 922.87	36.50
22020803	PLANT / GENERATOR FUEL COST	31 813 452.00	1 688 530.00	9 375 474.20	22 437 977.80	29.47
22021001	REFRESHMENT & MEALS	15 721 312.00	1 357 100.00	4 734 880.00	10 986 432.00	30.12
22021002	HONORARIUM & SITTING ALLOWANCE	33 675 007.00	6 170 250.00	15 081 700.00	18 593 307.00	44.79
22021003	PUBLICITY & ADVERTISEMENTS	17 196 947.00	2 675 900.00	5 883 437.50	11 313 509.50	34.21
22021004	MEDICAL EXPENSES	4 000 000.00	906 250.00	1 733 700.00	2 266 300.00	43.34
22021006	POSTAGES & COURIER SERVICES	10 742 883.00	2 532 000.00	4 550 899.99	6 191 983.01	42.36
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	958 125.00	2 484 520.75	2 515 479.25	49.69
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 959 404.00	1 270 200.00	3 677 850.00	7 281 554.00	33.56
22021016	SERVICOM	4 374 700.00	393 000.00	1 185 700.00	3 189 000.00	27.10
22021029	MONITORING ACTIVITIES & FOLLOW UP	35 962 352.00	3 397 000.00	15 652 875.00	20 309 477.00	43.53
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
TOTAL-E	TOTAL EXPENDITURE	15 804 637 756.69	329 745 189.96	1 953 000 091.98	13 851 637 664.71	12.36