

**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: **2024**

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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	402 105 404.15	1 563 250 531.00	-1 563 250 531.00	0.00
TOTAL-R	TOTAL REVENUE	0.00	-402 105 404.15	-1 563 250 531.00	1 563 250 531.00	0.00
21010101	SALARY	2 775 983 049.11	325 737 814.42	1 127 493 241.03	1 648 489 808.08	40.62
21020201	NHIS	138 245 466.27	4 481 651.26	10 881 740.96	127 363 725.31	7.87
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276 490 932.54	38 130 354.08	96 789 222.30	179 701 710.24	35.01
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42 827 739.00	2 108 730.00	14 864 051.00	27 963 688.00	34.71
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70 415 953.00	7 928 717.00	24 689 306.00	45 726 647.00	35.06
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	1 899 890.00	5 017 755.00	9 982 245.00	33.45
22020201	ELECTRICITY CHARGES	25 000 000.00	1 531 545.80	4 706 978.80	20 293 021.20	18.83
22020202	TELEPHONE CHARGES	9 035 216.00	55 500.00	1 873 760.00	7 161 456.00	20.74
22020203	INTERNET ACCESS CHARGES	13 676 228.00	776 300.00	2 250 340.00	11 425 888.00	16.45
22020205	WATER RATES	3 500 000.00	350 000.00	1 132 000.00	2 368 000.00	32.34
22020206	SEWERAGE CHARGES	4 000 000.00	674 800.00	1 317 120.00	2 682 880.00	32.93
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30 262 156.00	1 810 685.00	8 092 672.27	22 169 483.73	26.74
22020302	BOOKS	5 000 000.00	0.00	948 500.00	4 051 500.00	18.97
22020303	NEWSPAPERS	5 172 000.00	44 500.00	520 700.00	4 651 300.00	10.07
22020304	MAGAZINES & PERIODICALS	5 360 356.00	164 800.00	884 350.00	4 476 006.00	16.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	11 592 938.00	961 700.00	2 941 620.00	8 651 318.00	25.37
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13 981 420.00	245 500.00	2 795 825.00	11 185 595.00	20.00

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22020402	MAINTENANCE OF OFFICE FURNITURE	6 196 665.00	627 100.00	2 055 200.00	4 141 465.00	33.17
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21 088 419.00	3 918 070.00	8 438 177.40	12 650 241.60	40.01
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22 806 544.00	592 700.00	7 692 347.01	15 114 196.99	33.73
22020405	MAINTENANCE OF PLANTS/GENERATORS	24 000 000.00	1 162 172.80	4 418 872.80	19 581 127.20	18.41
22020406	OTHER MAINTENANCE SERVICES	16 616 190.00	475 800.00	5 931 970.00	10 684 220.00	35.70
22020501	LOCAL TRAINING	55 843 308.00	8 061 500.00	18 938 995.00	36 904 313.00	33.91
22020601	SECURITY SERVICES	87 199 017.00	15 273 188.81	31 108 209.14	56 090 807.86	35.67
22020606	LAND USE CHARGES	87 886 791.00	14 294 264.56	28 470 502.92	59 416 288.08	32.39
22020702	INFORMATION TECHNOLOGY CONSULTING	4 746 399.00	426 250.00	814 730.00	3 931 669.00	17.17
22020703	LEGAL SERVICES	8 189 738.00	1 581 450.00	2 261 700.00	5 928 038.00	27.62
22020704	ENGINEERING SERVICES	5 000 000.00	199 600.00	1 289 863.20	3 710 136.80	25.80
22020801	MOTOR VEHICLE FUEL COST	10 392 017.00	710 826.50	3 139 890.13	7 252 126.87	30.21
22020803	PLANT / GENERATOR FUEL COST	31 813 452.00	3 146 227.20	7 686 944.20	24 126 507.80	24.16
22021001	REFRESHMENT & MEALS	15 721 312.00	121 400.00	3 377 780.00	12 343 532.00	21.49
22021002	HONORARIUM & SITTING ALLOWANCE	33 675 007.00	3 912 100.00	8 911 450.00	24 763 557.00	26.46
22021003	PUBLICITY & ADVERTISEMENTS	17 196 947.00	307 000.00	3 207 537.50	13 989 409.50	18.65
22021004	MEDICAL EXPENSES	4 000 000.00	437 500.00	827 450.00	3 172 550.00	20.69
22021006	POSTAGES & COURIER SERVICES	10 742 883.00	252 350.00	2 018 899.99	8 723 983.01	18.79
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	914 000.00	1 526 395.75	3 473 604.25	30.53
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 959 404.00	912 250.00	2 407 650.00	8 551 754.00	21.97
22021016	SERVICOM	4 374 700.00	269 400.00	792 700.00	3 582 000.00	18.12
22021029	MONITORING ACTIVITIES & FOLLOW UP	35 962 352.00	3 638 950.00	12 255 875.00	23 706 477.00	34.08
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	36 200 000.02	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	9 985 799.99	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	66 193 910.02	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	560 516 297.46	1 623 254 902.02	14 181 382 854.67	10.27