

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



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **10**

Report Period: **10**

Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR

Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	595 936 346.17	3 478 394 031.64	-3 478 394 031.64	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-595 936 346.17	-3 478 394 031.64	3 478 394 031.64	0.00
21010101	SALARY	2 775 983 049.11	495 967 483.34	2 547 792 572.72	228 190 476.39	91.78
21020201	NHIS	138 245 466.27	3 165 592.68	20 815 540.20	117 429 926.07	15.06
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276 490 932.54	24 844 077.80	181 191 235.29	95 299 697.25	65.53
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42 827 739.00	1 604 950.00	32 271 299.54	10 556 439.46	75.35
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70 415 953.00	5 510 630.00	52 793 739.50	17 622 213.50	74.97
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	2 234 015.00	11 182 890.00	3 817 110.00	74.55
22020201	ELECTRICITY CHARGES	25 000 000.00	3 737 600.00	19 058 946.80	5 941 053.20	76.24
22020202	TELEPHONE CHARGES	9 035 216.00	780 500.00	6 778 260.00	2 256 956.00	75.02
22020203	INTERNET ACCESS CHARGES	13 676 228.00	2 694 500.00	10 027 007.00	3 649 221.00	73.32
22020205	WATER RATES	3 500 000.00	778 800.00	2 068 300.00	1 431 700.00	59.09
22020206	SEWERAGE CHARGES	4 000 000.00	199 800.00	2 961 180.00	1 038 820.00	74.03
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30 262 156.00	212 978.68	23 880 892.95	6 381 263.05	78.91
22020302	BOOKS	5 000 000.00	1 137 750.00	4 053 000.00	947 000.00	81.06
22020303	NEWSPAPERS	5 172 000.00	647 580.66	3 114 530.66	2 057 469.34	60.22
22020304	MAGAZINES & PERIODICALS	5 360 356.00	517 738.00	4 100 728.00	1 259 628.00	76.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	11 592 938.00	2 129 496.00	8 609 396.00	2 983 542.00	74.26

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22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13 981 420.00	2 681 824.00	10 822 649.00	3 158 771.00	77.41
22020402	MAINTENANCE OF OFFICE FURNITURE	6 196 665.00	280 000.00	4 603 840.00	1 592 825.00	74.30
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21 088 419.00	2 035 483.00	15 877 000.40	5 211 418.60	75.29
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22 806 544.00	1 708 345.00	16 701 892.01	6 104 651.99	73.23
22020405	MAINTENANCE OF PLANTS/GENERATORS	24 000 000.00	2 295 250.00	17 246 369.36	6 753 630.64	71.86
22020406	OTHER MAINTENANCE SERVICES	16 616 190.00	2 170 630.00	12 440 949.00	4 175 241.00	74.87
22020501	LOCAL TRAINING	55 843 308.00	4 681 875.00	42 134 168.00	13 709 140.00	75.45
22020601	SECURITY SERVICES	87 199 017.00	6 030 777.65	61 284 448.95	25 914 568.05	70.28
22020606	LAND USE CHARGES	87 886 791.00	4 762 549.16	66 137 253.55	21 749 537.45	75.25
22020702	INFORMATION TECHNOLOGY CONSULTING	4 746 399.00	304 400.00	3 393 125.00	1 353 274.00	71.49
22020703	LEGAL SERVICES	8 189 738.00	1 571 616.00	5 924 566.00	2 265 172.00	72.34
22020704	ENGINEERING SERVICES	5 000 000.00	853 541.50	3 746 979.70	1 253 020.30	74.94
22020801	MOTOR VEHICLE FUEL COST	10 392 017.00	276 110.00	7 486 089.19	2 905 927.81	72.04
22020803	PLANT / GENERATOR FUEL COST	31 813 452.00	5 043 837.50	23 740 683.70	8 072 768.30	74.62
22021001	REFRESHMENT & MEALS	15 721 312.00	654 125.00	11 824 455.00	3 896 857.00	75.21
22021002	HONORARIUM & SITTING ALLOWANCE	33 675 007.00	0.00	27 641 000.00	6 034 007.00	82.08
22021003	PUBLICITY & ADVERTISEMENTS	17 196 947.00	2 781 250.00	12 796 027.50	4 400 919.50	74.41
22021004	MEDICAL EXPENSES	4 000 000.00	293 325.00	2 626 025.00	1 373 975.00	65.65
22021006	POSTAGES & COURIER SERVICES	10 742 883.00	720 300.00	7 999 074.99	2 743 808.01	74.46
22021007	WELFARE PACKAGES	10 564 000.00	0.00	9 130 250.00	1 433 750.00	86.43
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5 000 000.00	470 000.00	3 372 420.75	1 627 579.25	67.45
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 959 404.00	2 874 500.00	8 891 600.00	2 067 804.00	81.13
22021016	SERVICOM	4 374 700.00	992 800.00	3 136 500.00	1 238 200.00	71.70
22021029	MONITORING ACTIVITIES & FOLLOW UP	35 962 352.00	3 626 780.00	26 966 905.00	8 995 447.00	74.99
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	17 799 957.06	53 999 957.08	140 652 846.92	27.74

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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
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	247 060 636.25	2 271 182 408.72	9.81
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	10 088 953.47	10 378 066.53	131 783 635.94	7.30
23020104	CONSTRUCTION / PROVISION OF HOUSING	23 329 379.00	0.00	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	173 080 740.75	1 251 090 939.28	4 083 244 933.11	23.45
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
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	15 804 637 756.69	794 242 462.25	4 917 786 267.86	10 886 851 488.83	31.12