

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



Report Parameters

Financial Statement:
 Organization Filter: **0228041001 | NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**
 Organization Filter: **0228041001 | NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	98 267 061.99	376 426 363.93	-376 426 363.93	0.00
TOTAL	TOTAL REVENUE	0.00	-98 267 061.99	-376 426 363.93	376 426 363.93	0.00
21010101	SALARY	980 152 254.09	118 754 944.62	327 922 659.60	652 229 594.49	33.46
21020201	NHIS	49 007 612.70	1 569 501.16	2 356 580.13	46 651 032.57	4.81
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98 015 225.41	12 735 827.96	19 124 150.46	78 891 074.95	19.51
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 130 846.25	398 250.00	568 250.00	2 562 596.25	18.15
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 571 047.10	688 250.00	3 993 050.00	2 577 997.10	60.77
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 523 730.00	698 000.00	872 226.00	651 504.00	57.24
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 725 000.00	245 000.00	263 000.00	1 462 000.00	15.25
22020201	ELECTRICITY CHARGES	1 528 627.50	0.00	810 851.30	717 776.20	53.04
22020202	TELEPHONE CHARGES	249 401.65	0.00	0.00	249 401.65	0.00
22020203	INTERNET ACCESS CHARGES	500 000.00	0.00	382 400.00	117 600.00	76.48
22020205	WATER RATES	739 630.40	46 636.57	71 227.57	668 402.83	9.63
22020206	SEWERAGE CHARGES	200 847.60	0.00	0.00	200 847.60	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 357 387.10	203 125.00	685 145.00	672 242.10	50.48
22020302	BOOKS	1 065 820.00	177 500.00	545 500.00	520 320.00	51.18
22020303	NEWSPAPERS	402 934.15	0.00	162 500.00	240 434.15	40.33
22020304	MAGAZINES & PERIODICALS	1 081 546.00	0.00	50 470.70	1 031 075.30	4.67

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22020305	PRINTING OF NON SECURITY DOCUMENTS	1 713 305.65	0.00	0.00	1 713 305.65	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1 065 820.00	0.00	0.00	1 065 820.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 316 287.70	0.00	0.00	1 316 287.70	0.00
22020309	UNIFORMS & OTHER CLOTHING	779 777.75	0.00	0.00	779 777.75	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 300 023.00	0.00	0.00	1 300 023.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2 219 428.50	81 000.00	867 000.00	1 352 428.50	39.06
22020402	MAINTENANCE OF OFFICE FURNITURE	766 455.00	0.00	734 250.00	32 205.00	95.80
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 652 980.10	0.00	946 600.00	1 706 380.10	35.68
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 205 000.00	0.00	180 000.00	1 025 000.00	14.94
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 896 608.30	0.00	72 000.00	1 824 608.30	3.80
22020406	OTHER MAINTENANCE SERVICES	639 492.00	0.00	0.00	639 492.00	0.00
22020501	LOCAL TRAINING	7 466 835.35	0.00	252 400.00	7 214 435.35	3.38
22020502	INTERNATIONAL TRAINING	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020601	SECURITY SERVICES	6 828 559.25	165 000.00	700 000.00	6 128 559.25	10.25
22020606	LAND USE CHARGES	4 889 966.75	90 014.05	302 299.47	4 587 667.28	6.18
22020701	FINANCIAL CONSULTING	732 751.25	0.00	0.00	732 751.25	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1 932 592.50	0.00	200 000.00	1 732 592.50	10.35
22020703	LEGAL SERVICES	2 199 047.50	0.00	0.00	2 199 047.50	0.00
22020704	ENGINEERING SERVICES	2 825 766.85	0.00	0.00	2 825 766.85	0.00
22020705	ARCHITECTURAL SERVICES	1 240 498.50	0.00	0.00	1 240 498.50	0.00
22020706	SURVEYING SERVICES	1 425 534.25	0.00	0.00	1 425 534.25	0.00
22020801	MOTOR VEHICLE FUEL COST	2 428 198.80	470 000.00	1 522 362.00	905 836.80	62.70
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6 735 740.00	0.00	235 729.25	6 500 010.75	3.50
22020803	PLANT / GENERATOR FUEL COST	5 757 273.85	0.00	1 372 080.00	4 385 193.85	23.83
22021001	REFRESHMENT & MEALS	612 188.30	0.00	555 600.00	56 588.30	90.76
22021002	HONORARIUM & SITTING ALLOWANCE	5 721 724.25	1 171 750.00	4 063 794.68	1 657 929.57	71.02
22021003	PUBLICITY & ADVERTISEMENTS	1 035 000.00	0.00	0.00	1 035 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	100 000.00	0.00	9 575.00	90 425.00	9.58

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22021007	WELFARE PACKAGES	4 526 967.50	307 880.19	972 880.19	3 554 087.31	21.49
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400 500.00	0.00	280 000.00	120 500.00	69.91
22021009	SPORTING ACTIVITIES	1 065 820.00	0.00	0.00	1 065 820.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	1 351 445.50	0.00	0.00	1 351 445.50	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3 054 910.85	0.00	0.00	3 054 910.85	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1 725 000.00	63 180.00	651 680.00	1 073 320.00	37.78
23010101	PURCHASE / ACQUISITION OF LAND	198 000 006.00	0.00	1 425 450.00	196 574 556.00	0.72
23010102	PURCHASE OF OFFICE BUILDINGS	32 704 795.00	0.00	0.00	32 704 795.00	0.00
23010104	PURCHASE MOTOR CYCLES	84 450.00	0.00	0.00	84 450.00	0.00
23010107	PURCHASE OF TRUCKS	100 482.00	0.00	0.00	100 482.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	124 391 946.48	0.00	10 027 624.23	114 364 322.25	8.06
23010114	PURCHASE OF COMPUTER PRINTERS	82 975.00	0.00	0.00	82 975.00	0.00
23010118	PURCHASE OF SCANNERS	85 582.00	0.00	0.00	85 582.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1 331 583.00	0.00	0.00	1 331 583.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	309 379 805.00	350 000.00	9 411 219.63	299 968 585.37	3.04
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6 447 689.00	0.00	0.00	6 447 689.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	100 000 000.00	0.00	0.00	100 000 000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3 036 943 764.91	93 873 548.81	740 988 326.59	2 295 955 438.32	24.40
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 019 467 130.54	56 446 109.49	136 727 008.57	5 882 740 121.97	2.27
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	78 403 517.48	9 690 255.77	10 453 884.45	67 949 633.03	13.33
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13 937 644 658.38	11 462 848.62	482 161 148.93	13 455 483 509.45	3.46
23020104	CONSTRUCTION / PROVISION OF HOUSING	3 746 310 865.41	188 864 363.87	420 490 678.20	3 325 820 187.21	11.22
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100 000 000.00	0.00	0.00	100 000 000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6 980 425 699.02	479 790 482.60	771 714 031.72	6 208 711 667.30	11.06
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	75 315 219.97	0.00	0.00	75 315 219.97	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	150 000 000.00	0.00	0.00	150 000 000.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2 200 626 509.00	0.00	11 608 050.00	2 189 018 459.00	0.53
23020114	CONSTRUCTION / PROVISION OF ROADS	53 002 535 425.52	2 032 357 719.65	8 163 478 304.05	44 839 057 121.47	15.40

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23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	934 144 024.97	0.00	26 614 390.30	907 529 634.67	2.85
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	112 972 829.96	0.00	0.00	112 972 829.96	0.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	216 531 257.43	0.00	0.00	216 531 257.43	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40 507 404 225.80	1 577 881 205.75	10 203 553 648.64	30 303 850 577.16	25.19
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	437 769 716.11	0.00	0.00	437 769 716.11	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	106 650.00	0.00	0.00	106 650.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	120 904 361.00	0.00	11 043 468.78	109 860 892.22	9.13
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	415 382 483.65	51 175 232.81	77 691 100.69	337 691 382.96	18.70
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	41 263 012.00	724 825.80	724 825.80	40 538 186.20	1.76
23030113	REHABILITATION / REPAIRS - ROADS	124 144 024.97	0.00	16 670 977.94	107 473 047.03	13.43
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30 000 000.00	0.00	0.00	30 000 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	302 339 567.00	704 508.48	7 346 654.69	294 992 912.31	2.43
23040102	EROSION & FLOOD CONTROL	772 199 580.99	93 551 859.19	196 895 535.63	575 304 045.36	25.50
23050101	RESEARCH AND DEVELOPMENT	7 700 379 331.00	101 803 160.98	494 554 954.48	7 205 824 376.52	6.42
23050102	COMPUTER SOFTWARE ACQUISITION	91 746 076.00	0.00	0.00	91 746 076.00	0.00
23050103	MONITORING AND EVALUATION	177 278 168.44	0.00	73 658 706.62	103 619 461.82	41.55
23050111	OPERATION COST OF THE PROGRAMME	384 401.00	0.00	0.00	384 401.00	0.00
TOTAL-E	TOTAL EXPENDITURE	143 314 095 223.23	4 836 541 981.37	22 238 966 251.29	121 075 128 971.94	15.52