

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



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: **1**
 Report Period: **1**
 Report Year: **2023**

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	89 185 639.81	89 185 639.81	-89 185 639.81	0.00
21010101	SALARY	1 126 361 014.41	43 689 978.00	43 689 978.00	1 082 671 036.41	3.88
21020201	NHIS	55 764 364.53	0.00	0.00	55 764 364.53	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111 528 729.07	0.00	0.00	111 528 729.07	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 200 846.25	0.00	0.00	6 200 846.25	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7 571 047.10	0.00	0.00	7 571 047.10	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2 523 733.00	0.00	0.00	2 523 733.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2 725 000.00	0.00	0.00	2 725 000.00	0.00
22020201	ELECTRICITY CHARGES	1 928 627.50	0.00	0.00	1 928 627.50	0.00
22020202	TELEPHONE CHARGES	449 401.65	0.00	0.00	449 401.65	0.00
22020203	INTERNET ACCESS CHARGES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020205	WATER RATES	939 630.40	0.00	0.00	939 630.40	0.00
22020206	SEWERAGE CHARGES	400 847.60	0.00	0.00	400 847.60	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 057 387.10	0.00	0.00	2 057 387.10	0.00
22020302	BOOKS	1 065 820.00	0.00	0.00	1 065 820.00	0.00
22020303	NEWSPAPERS	502 934.15	0.00	0.00	502 934.15	0.00
22020304	MAGAZINES & PERIODICALS	2 081 548.00	0.00	0.00	2 081 548.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 813 305.65	0.00	0.00	1 813 305.65	0.00

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22020306	PRINTING OF SECURITY DOCUMENTS	1 565 820.00	0.00	0.00	1 565 820.00	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	1 275 505.75	0.00	0.00	1 275 505.75	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1 800 020.00	0.00	0.00	1 800 020.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 219 428.50	0.00	0.00	3 219 428.50	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	966 455.00	0.00	0.00	966 455.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 652 980.10	0.00	0.00	2 652 980.10	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 805 000.00	0.00	0.00	1 805 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 996 608.30	0.00	0.00	1 996 608.30	0.00
22020406	OTHER MAINTENANCE SERVICES	1 039 492.00	0.00	0.00	1 039 492.00	0.00
22020501	LOCAL TRAINING	9 066 835.35	0.00	0.00	9 066 835.35	0.00
22020502	INTERNATIONAL TRAINING	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020601	SECURITY SERVICES	6 828 556.25	0.00	0.00	6 828 556.25	0.00
22020606	LAND USE CHARGES	5 889 966.75	0.00	0.00	5 889 966.75	0.00
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	0.00	1 932 592.50	0.00
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	3 428 198.80	0.00	0.00	3 428 198.80	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6 735 740.00	0.00	0.00	6 735 740.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5 757 273.85	0.00	0.00	5 757 273.85	0.00
22021001	REFRESHMENT & MEALS	912 188.30	0.00	0.00	912 188.30	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5 721 724.25	0.00	0.00	5 721 724.25	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1 935 000.00	0.00	0.00	1 935 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	262 000.00	0.00	0.00	262 000.00	0.00
22021007	WELFARE PACKAGES	4 526 967.50	0.00	0.00	4 526 967.50	0.00

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22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900 500.00	0.00	0.00	900 500.00	0.00
22021009	SPORTING ACTIVITIES	1 465 820.00	0.00	0.00	1 465 820.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	1 851 445.50	0.00	0.00	1 851 445.50	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	2 725 000.00	0.00	0.00	2 725 000.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	41 417 906.00	25 500 061.07	25 500 061.07	15 917 844.93	61.57
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	112 418 071.00	0.00	0.00	112 418 071.00	0.00
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	282 027 186.00	0.00	0.00	282 027 186.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 683 989.00	0.00	0.00	1 683 989.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	84 894 500.00	0.00	0.00	84 894 500.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1 780 570 399.00	111 889 843.43	111 889 843.43	1 668 680 555.57	6.28
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 696 831 795.00	507 452 713.81	507 452 713.81	3 189 379 081.19	13.73
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	67 259 122.00	0.00	0.00	67 259 122.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9 343 392 526.00	1 222 405 530.70	1 222 405 530.70	8 120 986 995.30	13.08
23020104	CONSTRUCTION / PROVISION OF HOUSING	1 855 094 034.00	229 849 200.20	229 849 200.20	1 625 244 833.80	12.39
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	85 000 000.00	41 245 483.31	41 245 483.31	43 754 516.69	48.52
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5 737 840 519.00	257 000 029.39	257 000 029.39	5 480 840 489.61	4.48
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	36 249 310.00	0.00	0.00	36 249 310.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	127 500 000.00	0.00	0.00	127 500 000.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1 304 239 201.00	175 746 667.02	175 746 667.02	1 128 492 533.98	13.48
23020114	CONSTRUCTION / PROVISION OF ROADS	35 297 618 158.00	2 625 854 646.70	2 625 854 646.70	32 671 763 511.30	7.44
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	800 187 256.00	0.00	0.00	800 187 256.00	0.00

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23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	106 260 299.00	0.00	0.00	106 260 299.00	0.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	216 531 257.00	0.00	0.00	216 531 257.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	92 161 847 331.40	828 542 352.63	828 542 352.63	91 333 304 978.77	0.90
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	351 338 433.00	61 172.75	61 172.75	351 277 260.25	0.02
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	106 650.00	0.00	0.00	106 650.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	107 266 549.00	242 850.00	242 850.00	107 023 699.00	0.23
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	303 052 808.00	72 342 371.10	72 342 371.10	230 710 436.90	23.87
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40 463 437.00	0.00	0.00	40 463 437.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	93 473 046.00	0.00	0.00	93 473 046.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	25 500 000.00	0.00	0.00	25 500 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	207 821 533.00	0.00	0.00	207 821 533.00	0.00
23040102	EROSION & FLOOD CONTROL	589 555 400.00	0.00	0.00	589 555 400.00	0.00
23050101	RESEARCH AND DEVELOPMENT	8 321 635 908.00	146 043 748.83	146 043 748.83	8 175 592 159.17	1.75
23050102	COMPUTER SOFTWARE ACQUISITION	86 819 452.00	0.00	0.00	86 819 452.00	0.00
23050103	MONITORING AND EVALUATION	23 054 489.00	0.00	0.00	23 054 489.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	384 401.00	0.00	0.00	384 401.00	0.00