

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



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: **7**
 Report Period: **7**
 Report Year: **2022**

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Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	85 474 098.56	661 205 526.99	-661 205 526.99	0.00
TOTAL-R	TOTAL REVENUE	0.00	-85 474 098.56	-661 205 526.99	661 205 526.99	0.00
21010101	SALARY	980 152 254.09	43 629 987.10	537 061 821.65	443 090 432.44	54.79
21020201	NHIS	49 007 612.70	0.00	3 958 772.93	45 048 839.77	8.08
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98 015 225.41	0.00	33 756 924.49	64 258 300.92	34.44
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 130 846.25	0.00	985 750.00	2 145 096.25	31.49
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 571 047.10	634 500.00	4 960 718.55	1 610 328.55	75.49
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 523 730.00	0.00	1 495 976.00	27 754.00	98.18
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 725 000.00	0.00	525 520.00	1 199 480.00	30.46
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	462 400.00	37 600.00	92.48
22020205	WATER RATES	739 630.40	0.00	114 427.84	625 202.56	15.47
22020206	SEWERAGE CHARGES	200 847.60	127 258.06	127 258.06	73 589.54	63.36
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 357 387.10	0.00	722 145.00	635 242.10	53.20
22020302	BOOKS	1 065 820.00	0.00	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	250 000.00	300 470.70	781 075.30	27.78

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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	0.00	945 500.00	1 273 928.50	42.60
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	347 000.00	799 000.00	406 000.00	66.31
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 896 608.30	0.00	291 500.00	1 605 108.30	15.37
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	402 400.00	7 064 435.35	5.39
22020502	INTERNATIONAL TRAINING	2 000 000.00	0.00	53 785.56	1 946 214.44	2.69
22020601	SECURITY SERVICES	6 828 559.25	982 995.77	5 749 700.15	1 078 859.10	84.20
22020606	LAND USE CHARGES	4 889 966.75	0.00	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	204 524.75	1 728 067.75	10.58
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	300 000.00	300 000.00	940 498.50	24.18
22020706	SURVEYING SERVICES	1 425 534.25	0.00	5 895.89	1 419 638.36	0.41
22020801	MOTOR VEHICLE FUEL COST	2 428 198.80	503 000.00	2 025 362.00	402 836.80	83.41
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6 735 740.00	92 500.00	802 129.25	5 933 610.75	11.91
22020803	PLANT / GENERATOR FUEL COST	5 757 273.85	0.00	1 842 080.00	3 915 193.85	32.00
22021001	REFRESHMENT & MEALS	612 188.30	0.00	607 200.00	4 988.30	99.19
22021002	HONORARIUM & SITTING ALLOWANCE	5 721 724.25	0.00	5 711 294.68	10 429.57	99.82
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	100 000.00	1 571 806.06	2 955 161.44	34.72
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	840 000.00	840 000.00	225 820.00	78.81
22021010	DIRECT TEACHING & LABORATORY COST	1 351 445.50	50 000.00	50 000.00	1 301 445.50	3.70
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	0.00	844 180.00	880 820.00	48.94
23010101	PURCHASE / ACQUISITION OF LAND	168 300 005.10	0.00	1 425 450.00	166 874 555.10	0.85
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	45 000.00	10 072 624.23	114 319 322.25	8.10
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	329 379 805.00	5 207 250.00	14 618 469.63	314 761 335.37	4.44
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	85 000 000.00	105 500.00	105 500.00	84 894 500.00	0.12
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3 036 943 764.91	0.00	740 988 326.59	2 295 955 438.32	24.40
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5 350 967 130.54	0.00	148 779 863.91	5 202 187 266.63	2.78
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	78 403 517.48	0.00	10 453 884.45	67 949 633.03	13.33
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13 210 976 658.38	0.00	483 692 133.06	12 727 284 525.32	3.66
23020104	CONSTRUCTION / PROVISION OF HOUSING	3 267 560 865.41	40 423 308.00	645 523 019.44	2 622 037 845.97	19.76
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	85 000 000.00	0.00	0.00	85 000 000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7 123 702 739.49	0.00	866 003 930.52	6 257 698 808.97	12.16
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	127 500 000.00	0.00	0.00	127 500 000.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1 870 626 509.00	0.00	11 608 050.00	1 859 018 459.00	0.62
23020114	CONSTRUCTION / PROVISION OF ROADS	51 052 657 177.56	3 148 261.90	9 660 776 323.22	41 391 880 854.34	18.92

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23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	830 644 024.97	0.00	26 614 390.30	804 029 634.67	3.20
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	40 274 334 225.80	568 903 440.21	14 468 646 123.34	25 805 688 102.46	35.93
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	11 478 411.55	109 425 949.45	9.49
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	400 382 483.65	3 674 821.21	81 365 921.90	319 016 561.75	20.32
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	41 263 012.00	0.00	799 574.58	40 463 437.42	1.94
23030113	REHABILITATION / REPAIRS - ROADS	119 644 024.97	0.00	16 670 977.94	102 973 047.03	13.93
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	257 339 567.00	0.00	9 324 386.69	248 015 180.31	3.62
23040102	EROSION & FLOOD CONTROL	772 199 580.99	0.00	197 490 341.32	574 709 239.67	25.58
23050101	RESEARCH AND DEVELOPMENT	7 824 200 852.70	18 053 993.60	546 408 304.74	7 277 792 547.96	6.98
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	6 515 720.00	80 174 426.62	97 103 741.82	45.23
23050111	OPERATION COST OF THE PROGRAMME	384 401.00	0.00	0.00	384 401.00	0.00
TOTAL-E	TOTAL EXPENDITURE	138 959 627 536.54	693 934 535.85	28 644 330 553.36	110 315 296 983.18	20.61