

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH



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: **3**
 Report Period: **3**
 Report Year: **2022**

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Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	95 726 962.99	278 159 301.94	-278 159 301.94	0.00
21010101	SALARY	980 152 254.09	128 358 785.75	209 167 714.98	770 984 539.11	21.34
21020201	NHIS	49 007 612.70	0.00	787 078.97	48 220 533.73	1.61
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98 015 225.41	0.00	6 388 322.50	91 626 902.91	6.52
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 130 846.25	0.00	170 000.00	2 960 846.25	5.43
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 571 047.10	1 609 800.00	3 304 800.00	3 266 247.10	50.29
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1 523 730.00	0.00	174 226.00	1 349 504.00	11.43
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1 725 000.00	0.00	18 000.00	1 707 000.00	1.04
22020201	ELECTRICITY CHARGES	1 528 627.50	264 800.00	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	0.00	24 591.00	715 039.40	3.32
22020206	SEWERAGE CHARGES	200 847.60	0.00	0.00	200 847.60	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 357 387.10	147 500.00	482 020.00	875 367.10	35.51
22020302	BOOKS	1 065 820.00	0.00	368 000.00	697 820.00	34.53
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
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 713 305.65	0.00	0.00	1 713 305.65	0.00

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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	675 000.00	786 000.00	1 433 428.50	35.41
22020402	MAINTENANCE OF OFFICE FURNITURE	766 455.00	125 750.00	734 250.00	32 205.00	95.80
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2 652 980.10	279 100.00	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	72 000.00	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	370 000.00	535 000.00	6 293 559.25	7.83
22020606	LAND USE CHARGES	4 889 966.75	212 285.42	212 285.42	4 677 681.33	4.34
22020701	FINANCIAL CONSULTING	732 751.25	0.00	0.00	732 751.25	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1 932 592.50	200 000.00	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	537 500.00	1 052 362.00	1 375 836.80	43.34
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	729 000.00	1 372 080.00	4 385 193.85	23.83
22021001	REFRESHMENT & MEALS	612 188.30	51 600.00	555 600.00	56 588.30	90.76
22021002	HONORARIUM & SITTING ALLOWANCE	5 721 724.25	2 892 044.68	2 892 044.68	2 829 679.57	50.54
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
22021007	WELFARE PACKAGES	4 526 967.50	100 000.00	665 000.00	3 861 967.50	14.69

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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	588 500.00	588 500.00	1 136 500.00	34.12
23010101	PURCHASE / ACQUISITION OF LAND	198 000 006.00	1 425 450.00	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	2 130 639.63	9 061 219.63	300 318 585.37	2.93
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	647 055 777.78	647 114 777.78	2 389 828 987.13	21.31
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6 019 467 130.54	28 748 567.46	80 280 899.08	5 939 186 231.46	1.33
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	78 403 517.48	763 628.68	763 628.68	77 639 888.80	0.97
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13 937 644 658.38	85 987 984.66	470 698 300.31	13 466 946 358.07	3.38
23020104	CONSTRUCTION / PROVISION OF HOUSING	3 746 310 865.41	181 243 632.81	231 626 314.33	3 514 684 551.08	6.18
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	24 771 843.15	291 923 549.12	6 688 502 149.90	4.18
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	11 608 050.00	11 608 050.00	2 189 018 459.00	0.53
23020114	CONSTRUCTION / PROVISION OF ROADS	53 002 535 425.52	2 349 964 955.14	6 131 120 584.40	46 871 414 841.12	11.57
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	934 144 024.97	26 614 390.30	26 614 390.30	907 529 634.67	2.85

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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	3 876 823 588.68	8 625 672 442.89	31 881 731 782.91	21.29
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	11 043 468.78	11 043 468.78	109 860 892.22	9.13
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	415 382 483.65	26 405 402.41	26 515 867.88	388 866 615.77	6.38
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	41 263 012.00	0.00	0.00	41 263 012.00	0.00
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	6 642 146.21	6 642 146.21	295 697 420.79	2.20
23040102	EROSION & FLOOD CONTROL	772 199 580.99	86 413 402.82	103 343 676.44	668 855 904.55	13.38
23050101	RESEARCH AND DEVELOPMENT	7 700 379 331.00	159 797 076.65	392 751 793.50	7 307 627 537.50	5.10
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	14 763 415.50	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