

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



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: **11**
 Report Period: **11**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	94 908 472.00	1 037 452 468.03	-1 037 452 468.03	0.00
TOTAL-R	TOTAL REVENUE	0.00	-94 908 472.00	-1 037 452 468.03	1 037 452 468.03	0.00
21010101	SALARY	980 152 254.09	78 781 638.29	856 797 189.58	123 355 064.51	87.41
21020201	NHIS	49 007 612.70	777 281.01	7 051 071.69	41 956 541.01	14.39
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98 015 225.41	7 096 326.73	61 986 761.97	36 028 463.44	63.24
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 130 846.25	0.00	1 223 250.00	1 907 596.25	39.07
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6 571 047.10	0.00	6 554 968.55	16 078.55	99.76
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	1 569 026.42	155 973.58	90.96
22020201	ELECTRICITY CHARGES	1 528 627.50	0.00	1 384 657.83	143 969.67	90.58
22020202	TELEPHONE CHARGES	249 401.65	0.00	0.00	249 401.65	0.00
22020203	INTERNET ACCESS CHARGES	500 000.00	0.00	492 400.00	7 600.00	98.48
22020205	WATER RATES	739 630.40	0.00	313 773.40	425 857.00	42.42
22020206	SEWERAGE CHARGES	200 847.60	0.00	127 258.06	73 589.54	63.36
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 357 387.10	166 000.00	1 257 595.00	99 792.10	92.65
22020302	BOOKS	1 065 820.00	0.00	765 000.00	300 820.00	71.78
22020303	NEWSPAPERS	402 934.15	0.00	325 000.00	77 934.15	80.66
22020304	MAGAZINES & PERIODICALS	1 081 546.00	0.00	350 470.70	731 075.30	32.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 713 305.65	0.00	1 658 540.00	54 765.65	96.80

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22020306	PRINTING OF SECURITY DOCUMENTS	1 065 820.00	0.00	1 042 980.58	22 839.42	97.86
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 316 287.70	0.00	680 600.00	635 687.70	51.71
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	1 431 000.00	788 428.50	64.48
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	2 170 600.00	482 380.10	81.82
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 205 000.00	0.00	879 000.00	326 000.00	72.95
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 896 608.30	0.00	315 582.70	1 581 025.60	16.64
22020406	OTHER MAINTENANCE SERVICES	639 492.00	0.00	0.00	639 492.00	0.00
22020501	LOCAL TRAINING	7 466 835.35	313 750.00	716 150.00	6 750 685.35	9.59
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	0.00	6 764 226.13	64 333.12	99.06
22020606	LAND USE CHARGES	4 889 966.75	4 508 750.00	4 811 049.47	78 917.28	98.39
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	480 000.00	2 345 766.85	16.99
22020705	ARCHITECTURAL SERVICES	1 240 498.50	0.00	980 000.00	260 498.50	79.00
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	0.00	2 291 362.00	136 836.80	94.36
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6 735 740.00	4 827 950.00	6 466 079.25	269 660.75	96.00
22020803	PLANT / GENERATOR FUEL COST	5 757 273.85	0.00	4 305 230.00	1 452 043.85	74.78
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	50 000.00	985 000.00	4.83
22021006	POSTAGES & COURIER SERVICES	100 000.00	6 241.35	46 143.28	53 856.72	46.14
22021007	WELFARE PACKAGES	4 526 967.50	0.00	4 524 972.73	1 994.77	99.96

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22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400 500.00	0.00	390 700.00	9 800.00	97.55
22021009	SPORTING ACTIVITIES	1 065 820.00	100 000.00	1 041 500.00	24 320.00	97.72
22021010	DIRECT TEACHING & LABORATORY COST	1 351 445.50	0.00	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	7 349 804.25	42 541 965.43	125 758 039.67	25.28
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	10 744 624.23	113 647 322.25	8.64
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	14 049 736.55	45 609 617.93	283 770 187.07	13.85
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6 447 689.00	0.00	4 763 699.66	1 683 989.34	73.88
23010128	PURCHASE OF SECURITY EQUIPMENT	85 000 000.00	0.00	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	24 867 442.79	968 366 693.23	4 382 600 437.31	18.10
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	78 403 517.48	0.00	11 144 394.79	67 259 122.69	14.21
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13 210 976 658.38	595 127 371.70	1 356 333 234.90	11 854 643 423.48	10.27
23020104	CONSTRUCTION / PROVISION OF HOUSING	3 267 560 865.41	121 091 007.18	937 445 801.67	2 330 115 063.74	28.69
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	72 617 397.18	1 007 475 211.57	6 116 227 527.92	14.14
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	75 315 219.97	12 322 702.21	12 322 702.21	62 992 517.76	16.36
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	60 582 208.68	1 810 044 300.32	3.24
23020114	CONSTRUCTION / PROVISION OF ROADS	51 052 657 177.56	2 541 549 002.71	13 686 661 336.87	37 365 995 840.69	26.81
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	830 644 024.97	2 063 546.24	30 456 768.09	800 187 256.88	3.67

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23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	112 972 829.96	6 712 530.20	6 712 530.20	106 260 299.76	5.94
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	1 495 450 455.63	17 760 905 239.29	22 513 428 986.51	44.10
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	1 853 491.49	13 331 903.04	107 572 457.96	11.03
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	400 382 483.65	15 963 750.00	97 329 671.90	303 052 811.75	24.31
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	26 170 977.94	93 473 047.03	21.87
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	12 937 084.83	49 518 032.17	207 821 534.83	19.24
23040102	EROSION & FLOOD CONTROL	772 199 580.99	0.00	207 734 349.48	564 465 231.51	26.90
23050101	RESEARCH AND DEVELOPMENT	7 824 200 852.70	256 856 602.46	1 189 504 855.06	6 634 695 997.64	15.20
23050102	COMPUTER SOFTWARE ACQUISITION	91 746 076.00	756 667.63	4 926 623.72	86 819 452.28	5.37
23050103	MONITORING AND EVALUATION	177 278 168.44	11 197 012.60	153 845 677.62	23 432 490.82	86.78
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	5 289 343 543.03	39 417 272 767.07	99 542 354 769.47	28.37