

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



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: **10**
 Report Period: **10**
 Report Year: **2022**

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Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	88 600 088.44	942 543 996.03	-942 543 996.03	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-88 600 088.44	-942 543 996.03	942 543 996.03	0.00
21010101	SALARY	980 152 254.09	79 590 401.22	778 015 551.29	202 136 702.80	79.38
21020201	NHIS	49 007 612.70	762 462.44	6 273 790.68	42 733 822.02	12.80
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98 015 225.41	6 959 399.58	54 890 435.24	43 124 790.17	56.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3 130 846.25	165 000.00	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	17 500.00	1 569 026.42	155 973.58	90.96
22020201	ELECTRICITY CHARGES	1 528 627.50	530 266.10	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	175 000.00	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	137 450.00	1 091 595.00	265 792.10	80.42
22020302	BOOKS	1 065 820.00	0.00	765 000.00	300 820.00	71.78
22020303	NEWSPAPERS	402 934.15	162 500.00	325 000.00	77 934.15	80.66

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22020304	MAGAZINES & PERIODICALS	1 081 546.00	50 000.00	350 470.70	731 075.30	32.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 713 305.65	40 000.00	1 658 540.00	54 765.65	96.80
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	680 600.00	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	168 000.00	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	491 000.00	2 170 600.00	482 380.10	81.82
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 205 000.00	80 000.00	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	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	517 500.00	6 764 226.13	64 333.12	99.06
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	480 000.00	480 000.00	2 345 766.85	16.99
22020705	ARCHITECTURAL SERVICES	1 240 498.50	350 000.00	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	141 000.00	1 638 129.25	5 097 610.75	24.32
22020803	PLANT / GENERATOR FUEL COST	5 757 273.85	2 073 150.00	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

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22021003	PUBLICITY & ADVERTISEMENTS	1 035 000.00	0.00	50 000.00	985 000.00	4.83
22021006	POSTAGES & COURIER SERVICES	100 000.00	0.00	9 575.00	90 425.00	9.58
22021007	WELFARE PACKAGES	4 526 967.50	0.00	4 524 972.73	1 994.77	99.96
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	0.00	941 500.00	124 320.00	88.34
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	0.00	22 232 133.90	146 067 871.20	13.21
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	672 000.00	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	5 682 230.00	31 559 881.38	297 819 923.62	9.58
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	60 514 899.90	909 369 594.76	4 441 597 535.78	16.99
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	78 403 517.48	690 510.34	11 144 394.79	67 259 122.69	14.21
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13 210 976 658.38	274 869 903.18	758 562 036.24	12 452 414 622.14	5.74
23020104	CONSTRUCTION / PROVISION OF HOUSING	3 267 560 865.41	75 516 995.58	816 354 794.49	2 451 206 070.92	24.98
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	61 490 740.14	928 373 598.29	6 195 329 141.20	13.03
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	75 315 219.97	0.00	0.00	75 315 219.97	0.00

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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	48 974 158.68	60 582 208.68	1 810 044 300.32	3.24
23020114	CONSTRUCTION / PROVISION OF ROADS	51 052 657 177.56	732 463 871.14	10 919 148 689.30	40 133 508 488.26	21.39
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	830 644 024.97	0.00	28 393 221.85	802 250 803.12	3.42
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	419 137 064.43	15 948 591 119.60	24 325 743 106.20	39.60
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	0.00	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	9 500 000.00	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	27 256 560.65	36 580 947.34	220 758 619.66	14.22
23040102	EROSION & FLOOD CONTROL	772 199 580.99	8 613 300.00	207 734 349.48	564 465 231.51	26.90
23050101	RESEARCH AND DEVELOPMENT	7 824 200 852.70	222 212 586.49	932 648 252.60	6 891 552 600.10	11.92
23050102	COMPUTER SOFTWARE ACQUISITION	91 746 076.00	0.00	4 169 956.09	87 576 119.91	4.55
23050103	MONITORING AND EVALUATION	177 278 168.44	44 890 684.40	142 648 665.02	34 629 503.42	80.47
23050111	OPERATION COST OF THE PROGRAMME	384 401.00	0.00	0.00	384 401.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	138 959 627 536.54	2 086 056 734.27	33 528 853 862.17	105 430 773 674.37	24.13