

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



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: **4**
 Report Period: **4**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - April

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	101 813 448.87	392 276 126.12	-392 276 126.12	0.00
TOTAL	TOTAL REVENUE	0.00	-101 813 448.87	-392 276 126.12	392 276 126.12	0.00
21010101	SALARY	994 633 726.13	80 852 009.12	286 795 410.60	707 838 315.53	28.83
21020201	NHIS	49 178 000.12	0.00	1 545 973.86	47 632 026.26	3.14
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98 356 000.24	7 039 617.10	21 152 908.94	77 203 091.30	21.51
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 851 365.00	1 208 000.00	2 093 000.00	4 758 365.00	30.55
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 221 565.30	37 500.00	7 956 250.00	265 315.30	96.77
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3 174 525.20	0.00	3 006 750.00	167 775.20	94.71
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3 375 518.20	0.00	0.00	3 375 518.20	0.00
22020201	ELECTRICITY CHARGES	2 579 145.60	184 881.89	1 013 535.73	1 565 609.87	39.30
22020202	TELEPHONE CHARGES	1 099 920.50	0.00	0.00	1 099 920.50	0.00
22020203	INTERNET ACCESS CHARGES	1 650 519.00	0.00	30 000.00	1 620 519.00	1.82
22020205	WATER RATES	1 590 148.60	0.00	0.00	1 590 148.60	0.00
22020206	SEWERAGE CHARGES	1 051 365.70	0.00	0.00	1 051 365.70	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 707 905.20	240 000.00	1 743 200.00	964 705.20	64.37
22020302	BOOKS	1 716 338.20	50 000.00	235 000.00	1 481 338.20	13.69
22020303	NEWSPAPERS	1 153 452.20	114 000.00	276 500.00	876 952.20	23.97
22020304	MAGAZINES & PERIODICALS	2 732 067.00	0.00	0.00	2 732 067.00	0.00

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22020305	PRINTING OF NON SECURITY DOCUMENTS	2 463 823.75	2 199 250.00	2 199 250.00	264 573.75	89.26
22020306	PRINTING OF SECURITY DOCUMENTS	2 216 339.00	0.00	0.00	2 216 339.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1 966 805.90	0.00	0.00	1 966 805.90	0.00
22020309	UNIFORMS & OTHER CLOTHING	1 926 024.00	0.00	130 000.00	1 796 024.00	6.75
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2 450 538.20	0.00	0.00	2 450 538.20	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3 869 946.50	1 085 000.00	1 172 600.00	2 697 346.50	30.30
22020402	MAINTENANCE OF OFFICE FURNITURE	1 616 972.00	0.00	0.00	1 616 972.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 303 498.10	742 250.00	1 236 900.00	2 066 598.10	37.44
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 455 518.00	0.00	100 000.00	2 355 518.00	4.07
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 647 126.40	0.00	194 500.00	2 452 626.40	7.35
22020406	OTHER MAINTENANCE SERVICES	1 690 010.00	0.00	0.00	1 690 010.00	0.00
22020501	LOCAL TRAINING	9 717 353.54	1 478 000.00	1 478 000.00	8 239 353.54	15.21
22020502	INTERNATIONAL TRAINING	2 650 518.20	324 000.00	1 294 000.00	1 356 518.20	48.82
22020601	SECURITY SERVICES	7 479 084.50	460 000.00	920 000.00	6 559 084.50	12.30
22020606	LAND USE CHARGES	6 540 484.90	0.00	0.00	6 540 484.90	0.00
22020701	FINANCIAL CONSULTING	1 383 269.40	0.00	0.00	1 383 269.40	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2 583 110.69	0.00	0.00	2 583 110.69	0.00
22020703	LEGAL SERVICES	2 849 565.70	0.00	0.00	2 849 565.70	0.00
22020704	ENGINEERING SERVICES	3 476 285.00	0.00	0.00	3 476 285.00	0.00
22020705	ARCHITECTURAL SERVICES	1 891 016.70	0.00	0.00	1 891 016.70	0.00
22020706	SURVEYING SERVICES	2 076 052.00	0.00	0.00	2 076 052.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4 078 716.00	0.00	194 500.00	3 884 216.00	4.77
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7 386 258.20	0.00	0.00	7 386 258.20	0.00
22020803	PLANT / GENERATOR FUEL COST	6 407 791.90	0.00	0.00	6 407 791.90	0.00
22021001	REFRESHMENT & MEALS	1 562 706.50	0.00	1 499 500.00	63 206.50	95.96
22021002	HONORARIUM & SITTING ALLOWANCE	6 372 242.55	75 000.00	339 800.00	6 032 442.55	5.33
22021003	PUBLICITY & ADVERTISEMENTS	2 585 519.00	2 039 750.00	2 039 750.00	545 769.00	78.89
22021006	POSTAGES & COURIER SERVICES	912 232.67	190 955.88	279 685.31	632 547.36	30.66

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22021007	WELFARE PACKAGES	5 177 485.70	1 530 000.00	2 325 833.33	2 851 652.37	44.92
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1 551 018.20	0.00	120 000.00	1 431 018.20	7.74
22021009	SPORTING ACTIVITIES	2 116 338.10	0.00	0.00	2 116 338.10	0.00
22021010	DIRECT TEACHING & LABORATORY COST	2 501 963.60	0.00	0.00	2 501 963.60	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3 705 430.20	0.00	0.00	3 705 430.20	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3 375 518.20	0.00	577 500.00	2 798 018.20	17.11
23010101	PURCHASE / ACQUISITION OF LAND	5 906 512.00	0.00	0.00	5 906 512.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	5 691 014.00	0.00	3 858 254.78	1 832 759.22	67.80
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	47 875 089.00	0.00	0.00	47 875 089.00	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	1 016 859.09	314 723.91	76.36
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	194 353 361.00	0.00	0.00	194 353 361.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	363 322.00	0.00	0.00	363 322.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	84 390 799.00	0.00	0.00	84 390 799.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	705 444 954.00	0.00	172 500.00	705 272 454.00	0.02
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1 954 283 632.00	254 222 486.99	1 080 801 503.03	873 482 128.97	55.30
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	62 744 780.00	0.00	58 024 762.50	4 720 017.50	92.48
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5 047 446 593.00	24 229 400.15	1 841 594 265.64	3 205 852 327.36	36.49
23020104	CONSTRUCTION / PROVISION OF HOUSING	988 305 729.00	13 804 772.14	208 411 253.08	779 894 475.92	21.09
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	33 263 288.00	0.00	28 947 727.65	4 315 560.35	87.03
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3 103 388 366.00	760 451 382.48	1 921 279 572.22	1 182 108 793.78	61.91
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	36 225 560.00	0.00	1 092 720.00	35 132 840.00	3.02
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	127 500 000.00	0.00	127 500 000.00	0.00	100.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	469 566 437.00	118 654 531.00	306 137 451.38	163 428 985.62	65.20
23020114	CONSTRUCTION / PROVISION OF ROADS	981 361 967 749.18	1 906 400 224.32	10 572 194 966.01	970 789 772 783.17	1.08

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23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	299 041 598.00	90 117 238.55	169 448 001.58	129 593 596.42	56.66
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	103 569 822.00	0.00	87 298 757.11	16 271 064.89	84.29
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	204 168 098.00	0.00	153 771 805.57	50 396 292.43	75.32
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47 699 789 880.00	4 322 914 144.73	18 488 622 812.32	29 211 167 067.68	38.76
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	132 752 420.00	0.00	30 238 812.39	102 513 607.61	22.78
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	106 650.00	0.00	0.00	106 650.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	76 280 393.00	0.00	44 998 378.35	31 282 014.65	58.99
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	128 603 792.00	29 969 230.77	78 372 397.56	50 231 394.44	60.94
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21 530 013.00	0.00	20 348 039.21	1 181 973.79	94.51
23030113	REHABILITATION / REPAIRS - ROADS	51 858 762.00	43 000 000.00	43 000 000.00	8 858 762.00	82.92
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	25 500 000.00	899 697.05	21 179 478.12	4 320 521.88	83.06
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100 907 551.00	232 395.36	79 301 473.14	21 606 077.86	78.59
23040102	EROSION & FLOOD CONTROL	542 183 346.00	13 145 239.11	108 620 267.70	433 563 078.30	20.03
23050101	RESEARCH AND DEVELOPMENT	14 536 318 490.00	156 451 160.53	854 615 643.91	13 681 702 846.09	5.88
23050102	COMPUTER SOFTWARE ACQUISITION	76 424 669.00	0.00	1 213 000.00	75 211 669.00	1.59
23050103	MONITORING AND EVALUATION	4 188 457.00	0.00	0.00	4 188 457.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	384 401.00	0.00	99 000.00	285 401.00	25.75
23050175	CONTINGENCY (CAPITAL)	350 000 000.00	0.00	0.00	350 000 000.00	0.00
TOTAL-E	TOTAL EXPENDITURE	1 059 897 211 019.76	7 834 342 117.17	36 674 110 050.11	1 023 223 100 969.65	3.46