

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



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: **5**
 Report Period: **5**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	114 088 896.63	506 365 022.75	-506 365 022.75	0.00
TOTAL-R	TOTAL REVENUE	0.00	-114 088 896.63	-506 365 022.75	506 365 022.75	0.00
21010101	SALARY	994 633 726.13	118 607 000.11	405 402 410.71	589 231 315.42	40.76
21020201	NHIS	49 178 000.12	2 022 939.79	3 568 913.65	45 609 086.47	7.26
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98 356 000.24	14 956 834.97	36 109 743.91	62 246 256.33	36.71
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 851 365.00	4 295 500.00	6 388 500.00	462 865.00	93.24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8 221 565.30	0.00	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	530 845.05	530 845.05	2 844 673.15	15.73
22020201	ELECTRICITY CHARGES	2 579 145.60	0.00	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	883 000.00	2 626 200.00	81 705.20	96.98
22020302	BOOKS	1 716 338.20	0.00	235 000.00	1 481 338.20	13.69
22020303	NEWSPAPERS	1 153 452.20	0.00	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

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22020305	PRINTING OF NON SECURITY DOCUMENTS	2 463 823.75	0.00	2 199 250.00	264 573.75	89.26
22020306	PRINTING OF SECURITY DOCUMENTS	2 216 339.00	115 000.00	115 000.00	2 101 339.00	5.19
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	988 000.00	2 160 600.00	1 709 346.50	55.83
22020402	MAINTENANCE OF OFFICE FURNITURE	1 616 972.00	434 000.00	434 000.00	1 182 972.00	26.84
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 303 498.10	808 000.00	2 044 900.00	1 258 598.10	61.90
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2 455 518.00	2 315 500.00	2 415 500.00	40 018.00	98.37
22020405	MAINTENANCE OF PLANTS/GENERATORS	2 647 126.40	1 096 000.00	1 290 500.00	1 356 626.40	48.75
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	6 256 480.00	7 734 480.00	1 982 873.54	79.59
22020502	INTERNATIONAL TRAINING	2 650 518.20	0.00	1 294 000.00	1 356 518.20	48.82
22020601	SECURITY SERVICES	7 479 084.50	240 000.00	1 160 000.00	6 319 084.50	15.51
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	2 248 000.00	2 248 000.00	601 565.70	78.89
22020704	ENGINEERING SERVICES	3 476 285.00	894 000.00	894 000.00	2 582 285.00	25.72
22020705	ARCHITECTURAL SERVICES	1 891 016.70	434 000.00	434 000.00	1 457 016.70	22.95
22020706	SURVEYING SERVICES	2 076 052.00	434 000.00	434 000.00	1 642 052.00	20.91
22020801	MOTOR VEHICLE FUEL COST	4 078 716.00	150 000.00	344 500.00	3 734 216.00	8.45
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7 386 258.20	1 762 000.00	1 762 000.00	5 624 258.20	23.86
22020803	PLANT / GENERATOR FUEL COST	6 407 791.90	525 000.00	525 000.00	5 882 791.90	8.19
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	0.00	339 800.00	6 032 442.55	5.33
22021003	PUBLICITY & ADVERTISEMENTS	2 585 519.00	0.00	2 039 750.00	545 769.00	78.89
22021006	POSTAGES & COURIER SERVICES	912 232.67	90 947.15	370 632.46	541 600.21	40.63

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
22021007	WELFARE PACKAGES	5 177 485.70	660 000.00	2 985 833.33	2 191 652.37	57.67
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	463 450.00	463 450.00	1 652 888.10	21.90
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	434 000.00	1 011 500.00	2 364 018.20	29.97
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	68 194 707.42	68 194 707.42	126 158 653.58	35.09
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	309 897 723.67	1 390 699 226.70	563 584 405.30	71.16
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	0.00	1 841 594 265.64	3 205 852 327.36	36.49
23020104	CONSTRUCTION / PROVISION OF HOUSING	988 305 729.00	226 719 696.00	435 130 949.08	553 174 779.92	44.03
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	187 566 865.97	2 108 846 438.19	994 541 927.81	67.95
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	76 000 000.00	382 137 451.38	87 428 985.62	81.38
23020114	CONSTRUCTION / PROVISION OF ROADS	981 361 967 749.18	1 929 166 611.14	12 501 361 577.15	968 860 606 172.03	1.27

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



Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	299 041 598.00	35 529 579.69	204 977 581.27	94 064 016.73	68.54
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	1 221 512 085.03	19 710 134 897.35	27 989 654 982.65	41.32
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	0.00	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	0.00	43 000 000.00	8 858 762.00	82.92
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	25 500 000.00	0.00	21 179 478.12	4 320 521.88	83.06
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100 907 551.00	0.00	79 301 473.14	21 606 077.86	78.59
23040102	EROSION & FLOOD CONTROL	542 183 346.00	0.00	108 620 267.70	433 563 078.30	20.03
23050101	RESEARCH AND DEVELOPMENT	14 536 318 490.00	119 717 252.20	974 332 896.11	13 561 985 593.89	6.70
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	4 336 249 018.19	41 010 359 068.30	1 018 886 851 951.46	3.87