

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



Report Parameters

Financial Statement:

Organization Filter: **0228025001 | TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN**

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2019**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

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	5 568 112.05	17 255 491.09	-17 255 491.09	0.00
21010101	SALARY	26 043 090.00	5 133 130.56	15 253 395.84	10 789 694.16	58.57
21020201	NHIS	1 302 155.00	49 996.69	148 568.07	1 153 586.93	11.41
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1 953 232.00	384 984.80	1 144 004.68	809 227.32	58.57
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550 000.00	50 000.00	50 000.00	500 000.00	9.09
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500 000.00	33 600.00	33 600.00	466 400.00	6.72
22020201	ELECTRICITY CHARGES	50 000.00	0.00	0.00	50 000.00	0.00
22020202	TELEPHONE CHARGES	25 000.00	0.00	0.00	25 000.00	0.00
22020203	INTERNET ACCESS CHARGES	25 000.00	0.00	0.00	25 000.00	0.00
22020205	WATER RATES	25 000.00	0.00	0.00	25 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50 000.00	0.00	0.00	50 000.00	0.00
22020302	BOOKS	25 000.00	0.00	0.00	25 000.00	0.00
22020303	NEWSPAPERS	25 000.00	19 400.00	19 400.00	5 600.00	77.60
22020305	PRINTING OF NON SECURITY DOCUMENTS	25 000.00	0.00	0.00	25 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25 000.00	0.00	0.00	25 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25 000.00	0.00	0.00	25 000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25 000.00	0.00	0.00	25 000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50 000.00	0.00	0.00	50 000.00	0.00

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22020501	LOCAL TRAINING	550 000.00	40 000.00	40 000.00	510 000.00	7.27
22020601	SECURITY SERVICES	25 000.00	0.00	0.00	25 000.00	0.00
22020606	LAND USE CHARGES	25 000.00	0.00	0.00	25 000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	250 000.00	35 900.00	35 900.00	214 100.00	14.36
22020703	LEGAL SERVICES	25 000.00	12 500.00	12 500.00	12 500.00	50.00
22020801	MOTOR VEHICLE FUEL COST	25 000.00	0.00	0.00	25 000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25 000.00	7 560.00	20 475.00	4 525.00	81.90
22021001	REFRESHMENT & MEALS	25 000.00	0.00	0.00	25 000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	25 000.00	0.00	0.00	25 000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50 000.00	0.00	0.00	50 000.00	0.00
22021004	MEDICAL EXPENSES	550 000.00	200 000.00	200 000.00	350 000.00	36.36
22021006	POSTAGES & COURIER SERVICES	25 000.00	0.00	0.00	25 000.00	0.00
22021007	WELFARE PACKAGES	1 000 000.00	252 000.00	252 000.00	748 000.00	25.20
22021013	PROMOTION (SERVICE WIDE)	82 135.00	49 000.00	49 000.00	33 135.00	59.66
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	150 000.00	0.00	0.00	150 000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12 226 265.00	0.00	0.00	12 226 265.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3 126 000.00	0.00	0.00	3 126 000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27 616 500.00	0.00	0.00	27 616 500.00	0.00
23050101	RESEARCH AND DEVELOPMENT	19 855 200.00	0.00	0.00	19 855 200.00	0.00