

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



Report Parameters

Financial Statement:
 Organization Filter: **0215008001 | NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN**
 Organization Filter: **0215008001 | NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2023**

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	185 268 051.43	730 460 802.14	-730 460 802.14	0.00
TOTAL	TOTAL REVENUE	0.00	-185 268 051.43	-730 460 802.14	730 460 802.14	0.00
21010101	SALARY	2 004 479 400.00	161 361 717.67	553 310 938.30	1 451 168 461.70	27.60
21020201	NHIS	100 223 970.00	1 576 084.48	4 738 211.76	95 485 758.24	4.73
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	200 447 940.00	14 435 336.24	43 333 298.64	157 114 641.36	21.62
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 200 000.00	0.00	0.00	5 200 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 000 000.00	0.00	1 305 000.00	10 695 000.00	10.88
22020201	ELECTRICITY CHARGES	21 000 000.00	0.00	0.00	21 000 000.00	0.00
22020202	TELEPHONE CHARGES	150 000.00	0.00	0.00	150 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020303	NEWSPAPERS	425 000.00	0.00	0.00	425 000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	729 599.00	0.00	0.00	729 599.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 500 000.00	0.00	0.00	4 500 000.00	0.00
22020501	LOCAL TRAINING	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020601	SECURITY SERVICES	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020603	RESIDENTIAL RENT	800 000.00	0.00	0.00	800 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22020701	FINANCIAL CONSULTING	700 000.00	0.00	0.00	700 000.00	0.00
22020703	LEGAL SERVICES	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6 300 000.00	0.00	0.00	6 300 000.00	0.00
22021006	POSTAGES & COURIER SERVICES	240 000.00	0.00	0.00	240 000.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	1 814 384.00	0.00	0.00	1 814 384.00	0.00
23010104	PURCHASE MOTOR CYCLES	10 707 363.00	0.00	7 457 000.00	3 250 363.00	69.64
23010105	PURCHASE OF MOTOR VEHICLES	54 001 027.00	0.00	0.00	54 001 027.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2 292 373.00	0.00	0.00	2 292 373.00	0.00
23010113	PURCHASE OF COMPUTERS	16 329 057.00	0.00	0.00	16 329 057.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	129 133 362.00	0.00	15 864 153.40	113 269 208.60	12.29
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80 382 679.00	3 105 853.08	11 466 602.46	68 916 076.54	14.27
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	18 237 594.00	0.00	5 376 118.00	12 861 476.00	29.48
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4 991 854.00	0.00	0.00	4 991 854.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12 000 000.00	0.00	0.00	12 000 000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	62 829 251.00	0.00	0.00	62 829 251.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6 112 230.00	0.00	0.00	6 112 230.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	22 890 066.00	0.00	17 006 728.22	5 883 337.78	74.30
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40 125 750.00	0.00	4 300 000.00	35 825 750.00	10.72
23030113	REHABILITATION / REPAIRS - ROADS	130 681 391.00	12 469 806.50	15 000 000.00	115 681 391.00	11.48
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56 343 747.00	0.00	17 941 893.15	38 401 853.85	31.84
23050101	RESEARCH AND DEVELOPMENT	1 846 492 501.00	648 552 591.50	661 665 091.50	1 184 827 409.50	35.83
23050103	MONITORING AND EVALUATION	25 779 442.00	0.00	7 081 500.00	18 697 942.00	27.47
TOTAL-E	TOTAL EXPENDITURE	4 896 339 980.00	841 501 389.47	1 365 846 535.43	3 530 493 444.57	27.90