

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



**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: **6**  
 Report Period: **6**  
 Report Year: **2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE**

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	183 446 414.30	1 104 570 201.29	-1 104 570 201.29	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-183 446 414.30</b>	<b>-1 104 570 201.29</b>	<b>1 104 570 201.29</b>	<b>0.00</b>
21010101	SALARY	2 004 479 400.00	254 670 966.53	991 498 667.43	1 012 980 732.57	49.46
21020201	NHIS	100 223 970.00	1 623 917.97	6 362 129.73	93 861 840.27	6.35
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	200 447 940.00	14 827 793.12	58 161 091.76	142 286 848.24	29.02
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 200 000.00	1 572 500.00	1 572 500.00	3 627 500.00	30.24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 000 000.00	2 832 300.00	4 922 800.00	7 077 200.00	41.02
22020201	ELECTRICITY CHARGES	21 000 000.00	6 025 477.13	6 025 477.13	14 974 522.87	28.69
22020202	TELEPHONE CHARGES	150 000.00	0.00	0.00	150 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1 000 000.00	96 000.00	96 000.00	904 000.00	9.60
22020303	NEWSPAPERS	425 000.00	74 550.00	74 550.00	350 450.00	17.54
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2 000 000.00	300 000.00	300 000.00	1 700 000.00	15.00
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	539 000.00	539 000.00	5 461 000.00	8.98
22020603	RESIDENTIAL RENT	800 000.00	0.00	0.00	800 000.00	0.00

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22020701	FINANCIAL CONSULTING	700 000.00	6 000.00	6 000.00	694 000.00	0.86
22020703	LEGAL SERVICES	1 000 000.00	675 115.00	675 115.00	324 885.00	67.51
22020801	MOTOR VEHICLE FUEL COST	1 000 000.00	30 000.00	30 000.00	970 000.00	3.00
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	8 498 600.00	24 362 753.40	104 770 608.60	18.87
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80 382 679.00	27 528 557.30	47 803 083.76	32 579 595.24	59.47
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	11 902 120.50	97 879.50	99.18
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	62 829 251.00	3 019 702.00	4 383 658.00	58 445 593.00	6.98
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	60 245 083.50	75 245 083.50	55 436 307.50	57.58
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56 343 747.00	0.00	21 540 499.15	34 803 247.85	38.23
23050101	RESEARCH AND DEVELOPMENT	1 846 492 501.00	773 385 895.24	1 439 125 986.74	407 366 514.26	77.94
23050103	MONITORING AND EVALUATION	25 779 442.00	6 838 984.20	13 920 484.20	11 858 957.80	54.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>4 896 339 980.00</b>	<b>1 162 790 441.99</b>	<b>2 742 686 846.52</b>	<b>2 153 653 133.48</b>	<b>56.02</b>