

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



Report Parameters

Financial Statement:
 Organization Filter: **0215016001 | RUBBER RESEARCH INSTITUTE- BENIN**
 Organization Filter: **0215016001 | RUBBER RESEARCH INSTITUTE- BENIN**
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **1**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - JANUARY

Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	143 613 544.17	143 613 544.17	-143 613 544.17	0.00
21010101	SALARY	1 495 575 105.00	0.00	0.00	1 495 575 105.00	0.00
21020201	NHIS	74 778 755.00	0.00	0.00	74 778 755.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149 557 510.00	0.00	0.00	149 557 510.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 000 000.00	0.00	0.00	6 000 000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10 000 000.00	0.00	0.00	10 000 000.00	0.00
22020201	ELECTRICITY CHARGES	7 500 000.00	0.00	0.00	7 500 000.00	0.00
22020203	INTERNET ACCESS CHARGES	500 000.00	0.00	0.00	500 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020307	DRUGS & MEDICAL SUPPLIES	500 000.00	0.00	0.00	500 000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000.00	0.00	0.00	1 500 000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500 000.00	0.00	0.00	500 000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1 000 000.00	0.00	0.00	1 000 000.00	0.00
22020601	SECURITY SERVICES	8 000 000.00	0.00	0.00	8 000 000.00	0.00
22020603	RESIDENTIAL RENT	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020701	FINANCIAL CONSULTING	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1 500 000.00	0.00	0.00	1 500 000.00	0.00

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Code	Name	BUDGET AMOUNT =N=	JAN. ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
22021001	REFRESHMENT & MEALS	610 987.00	0.00	0.00	610 987.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22021007	WELFARE PACKAGES	4 000 000.00	0.00	0.00	4 000 000.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3 000 000.00	0.00	0.00	3 000 000.00	0.00
22021029	MONITORING ACTIVITIES & FOLLOW UP	2 000 000.00	0.00	0.00	2 000 000.00	0.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4 500 000.00	0.00	0.00	4 500 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29 178 407.00	0.00	0.00	29 178 407.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18 857 687.00	0.00	0.00	18 857 687.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2 100 947.00	0.00	0.00	2 100 947.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	128 954 801.00	0.00	0.00	128 954 801.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8 640 979.00	0.00	0.00	8 640 979.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	350 710.00	0.00	0.00	350 710.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	203 769 856.00	0.00	0.00	203 769 856.00	0.00
23050101	RESEARCH AND DEVELOPMENT	288 064 929.00	0.00	0.00	288 064 929.00	0.00
23050103	MONITORING AND EVALUATION	4 000 000.00	0.00	0.00	4 000 000.00	0.00