

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



Report Parameters

Financial Statement:
 Organization Filter: **0215016001 | RUBBER RESEARCH INSTITUTE- BENIN**
 Organization Filter: **0215016001 | RUBBER RESEARCH INSTITUTE- BENIN**
 Show Zero Lines: **No**
 Report Period: **11**
 Report Period: **11**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	144 853 372.59	1 572 083 170.68	-1 572 083 170.68	0.00
TOTAL-R	TOTAL REVENUE	0.00	-144 853 372.59	-1 572 083 170.68	1 572 083 170.68	0.00
21010101	SALARY	1 495 575 105.00	129 011 524.39	1 378 297 874.04	117 277 230.96	92.16
21020201	NHIS	74 778 755.00	1 209 630.57	7 378 864.27	67 399 890.73	9.87
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149 557 510.00	11 059 589.98	67 014 863.56	82 542 646.44	44.81
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 000 000.00	797 500.00	5 938 177.00	61 823.00	98.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10 000 000.00	238 325.00	9 994 911.00	5 089.00	99.95
22020201	ELECTRICITY CHARGES	7 500 000.00	1 000 000.00	4 092 345.61	3 407 654.39	54.56
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	122 500.00	2 141 373.51	858 626.49	71.38
22020307	DRUGS & MEDICAL SUPPLIES	500 000.00	0.00	200 000.00	300 000.00	40.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1 500 000.00	0.00	392 800.00	1 107 200.00	26.19
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	25 000.00	460 500.00	539 500.00	46.05
22020601	SECURITY SERVICES	8 000 000.00	1 200 000.00	5 189 000.00	2 811 000.00	64.86
22020603	RESIDENTIAL RENT	2 000 000.00	0.00	577 500.00	1 422 500.00	28.88
22020701	FINANCIAL CONSULTING	3 000 000.00	0.00	1 000 000.00	2 000 000.00	33.33
22020801	MOTOR VEHICLE FUEL COST	2 000 000.00	285 600.00	1 955 800.00	44 200.00	97.79
22020803	PLANT / GENERATOR FUEL COST	1 500 000.00	0.00	1 355 670.00	144 330.00	90.38

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



Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
22021001	REFRESHMENT & MEALS	610 987.00	48 400.00	572 275.00	38 712.00	93.66
22021002	HONORARIUM & SITTING ALLOWANCE	3 000 000.00	800 000.00	2 810 000.00	190 000.00	93.67
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	127 500.00	2 872 500.00	4.25
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	62 500.00	170 500.00	4 329 500.00	3.79
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29 178 407.00	0.00	18 000 000.23	11 178 406.77	61.69
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18 857 687.00	0.00	9 351 814.40	9 505 872.60	49.59
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	23 173 964.32	105 780 836.68	17.97
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8 640 979.00	0.00	3 943 131.88	4 697 847.12	45.63
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	4 965 527.77	198 804 328.23	2.44
23050101	RESEARCH AND DEVELOPMENT	288 064 929.00	19 154 625.00	92 243 039.58	195 821 889.42	32.02
23050103	MONITORING AND EVALUATION	4 000 000.00	4 000 000.00	4 000 000.00	0.00	100.00
TOTAL-E	TOTAL EXPENDITURE	2 471 391 833.00	169 015 194.94	1 645 347 432.17	826 044 400.83	66.58