

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR



Report Parameters

Financial Statement:
 Organization Filter: **0215016001 | RUBBER RESEARCH INSTITUTE- BENIN**
 Organization Filter: **0215016001 | RUBBER RESEARCH INSTITUTE- BENIN**
 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **10**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR

Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	148 375 278.98	1 427 229 798.09	-1 427 229 798.09	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-148 375 278.98	-1 427 229 798.09	1 427 229 798.09	0.00
21010101	SALARY	1 495 575 105.00	188 175 551.85	1 249 286 349.65	246 288 755.35	83.53
21020201	NHIS	74 778 755.00	1 235 086.72	6 169 233.70	68 609 521.30	8.25
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149 557 510.00	11 044 669.55	55 955 273.58	93 602 236.42	37.41
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 000 000.00	3 011 552.00	5 140 677.00	859 323.00	85.68
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10 000 000.00	150 000.00	9 756 586.00	243 414.00	97.57
22020201	ELECTRICITY CHARGES	7 500 000.00	1 000 000.00	3 092 345.61	4 407 654.39	41.23
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	252 776.63	1 818 873.51	1 181 126.49	60.63
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	62 000.00	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	262 500.00	435 500.00	564 500.00	43.55
22020601	SECURITY SERVICES	8 000 000.00	0.00	3 989 000.00	4 011 000.00	49.86
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

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22020801	MOTOR VEHICLE FUEL COST	2 000 000.00	427 200.00	1 670 200.00	329 800.00	83.51
22020803	PLANT / GENERATOR FUEL COST	1 500 000.00	0.00	1 355 670.00	144 330.00	90.38
22021001	REFRESHMENT & MEALS	610 987.00	0.00	523 875.00	87 112.00	85.74
22021002	HONORARIUM & SITTING ALLOWANCE	3 000 000.00	90 000.00	2 010 000.00	990 000.00	67.00
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	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	0.00	108 000.00	4 392 000.00	2.40
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	32 201 041.75	73 088 414.58	214 976 514.42	25.37
23050103	MONITORING AND EVALUATION	4 000 000.00	0.00	0.00	4 000 000.00	0.00
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	2 471 391 833.00	237 912 378.50	1 476 132 237.23	995 259 595.77	59.73