

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



Report Parameters

Financial Statement:
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**
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 Show Zero Lines: **No**
 Report Period: **8**
 Report Period: **8**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	19 850 000.42	138 950 002.94	-138 950 002.94	0.00
TOTAL-R	TOTAL REVENUE	0.00	-19 850 000.42	-138 950 002.94	138 950 002.94	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	238 200 005.00	0.00	0.00	238 200 005.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	110 137 908.00	2 159 591.15	43 096 054.91	67 041 853.09	39.13
23010105	PURCHASE OF MOTOR VEHICLES	62 630 532.00	62 630 532.00	62 630 532.00	0.00	100.00
TOTAL-E	TOTAL EXPENDITURE	410 968 445.00	64 790 123.15	105 726 586.91	305 241 858.09	25.73