

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**  
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**  
 Show Zero Lines: **No**  
 Report Period: **7**  
 Report Period: **7**  
 Report Year: **2021**

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

Code	Name	BUDGET AMOUNT =N=	JULY 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	119 100 002.52	-119 100 002.52	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-19 850 000.42</b>	<b>-119 100 002.52</b>	<b>119 100 002.52</b>	<b>0.00</b>
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	0.00	40 936 463.76	69 201 444.24	37.17
23010105	PURCHASE OF MOTOR VEHICLES	62 630 532.00	0.00	0.00	62 630 532.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>410 968 445.00</b>	<b>0.00</b>	<b>40 936 463.76</b>	<b>370 031 981.24</b>	<b>9.96</b>