

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY



Report Parameters

Financial Statement:
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**
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 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	19 850 000.42	79 400 001.68	-79 400 001.68	0.00
TOTAL-R	TOTAL REVENUE	0.00	-19 850 000.42	-79 400 001.68	79 400 001.68	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	40 936 463.76	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
TOTAL-E	TOTAL EXPENDITURE	410 968 445.00	40 936 463.76	40 936 463.76	370 031 981.24	9.96