

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



Report Parameters

Financial Statement:
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**
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 Show Zero Lines: **No**
 Report Period: **11**
 Report Period: **11**
 Report Year: **2021**

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	39 700 000.84	218 350 004.62	-218 350 004.62	0.00
TOTAL-R	TOTAL REVENUE	0.00	-39 700 000.84	-218 350 004.62	218 350 004.62	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	0.00	43 096 054.91	67 041 853.09	39.13
23010105	PURCHASE OF MOTOR VEHICLES	62 630 532.00	0.00	62 630 532.00	0.00	100.00
TOTAL-E	TOTAL EXPENDITURE	410 968 445.00	0.00	105 726 586.91	305 241 858.09	25.73