

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR



Report Parameters

Financial Statement:
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**
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 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **10**
 Report Year: **2021**

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	19 850 000.42	178 650 003.78	-178 650 003.78	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-19 850 000.42	-178 650 003.78	178 650 003.78	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
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	410 968 445.00	0.00	105 726 586.91	305 241 858.09	25.73