

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**
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 Show Zero Lines: **No**
 Report Period: **9**
 Report Period: **9**
 Report Year: **2021**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE 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	158 800 003.36	-158 800 003.36	0.00
TOTAL-R	TOTAL REVENUE	0.00	-19 850 000.42	-158 800 003.36	158 800 003.36	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