

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



Report Parameters

Financial Statement:

Organization Filter: **0222009001 | FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION**

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Show Zero Lines: **No**

Report Period: **12**

Report Period: **12**

Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23010102	PURCHASE OF OFFICE BUILDINGS	35 761 393.00	0.00	0.00	35 761 393.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	256 304 627.00	0.00	0.00	256 304 627.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15 331 564.00	0.00	0.00	15 331 564.00	0.00
23010113	PURCHASE OF COMPUTERS	308 374 384.00	0.00	0.00	308 374 384.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	219 800 698.00	0.00	0.00	219 800 698.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20 000 000.00	0.00	0.00	20 000 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	468 281 082.00	0.00	0.00	468 281 082.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	913 400.00	0.00	0.00	913 400.00	0.00
23050101	RESEARCH AND DEVELOPMENT	245 163 317.00	0.00	0.00	245 163 317.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	52 967 634.00	0.00	0.00	52 967 634.00	0.00
23050103	MONITORING AND EVALUATION	67 986 649.00	0.00	0.00	67 986 649.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	15 931 225.00	0.00	0.00	15 931 225.00	0.00
TOTAL-E	TOTAL EXPENDITURE	1 706 815 973.00	0.00	0.00	1 706 815 973.00	0.00