

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0228006001 | COOPERATIVE INFORMATION NETWORK**
 Organization Filter: **0228006001 | COOPERATIVE INFORMATION NETWORK**
 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
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10 000 000.00	0.00	0.00	10 000 000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8 528 123.00	0.00	0.00	8 528 123.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 079 740.00	0.00	0.00	1 079 740.00	0.00
23040102	EROSION & FLOOD CONTROL	19 114 738.00	0.00	0.00	19 114 738.00	0.00
23040103	WILDLIFE CONSERVATION	3 000 000.00	0.00	0.00	3 000 000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	31 460 022.00	0.00	0.00	31 460 022.00	0.00
TOTAL-E	TOTAL EXPENDITURE	73 182 623.00	0.00	0.00	73 182 623.00	0.00