

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER



**Report Parameters**

Financial Statement:  
 Organization Filter: **0228006001 | COOPERATIVE INFORMATION NETWORK**  
 Organization Filter: **0228006001 | COOPERATIVE INFORMATION NETWORK**  
 Show Zero Lines: **No**  
 Report Period: **9**  
 Report Period: **9**  
 Report Year: **2023**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER**

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
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
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>73 182 623.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73 182 623.00</b>	<b>0.00</b>