

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER



Report Parameters

Financial Statement:
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**
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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
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	42 287 524.14	211 437 620.71	-211 437 620.71	0.00
TOTAL-R	TOTAL REVENUE	0.00	-42 287 524.14	-211 437 620.71	211 437 620.71	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	253 725 144.99	0.00	0.00	253 725 144.99	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	853.00	0.00	0.00	853.00	0.00
23050104	ANNIVASARIES/CELEBRATIONS	215 745 358.00	0.00	65 923 559.33	149 821 798.67	30.56
TOTAL-E	TOTAL EXPENDITURE	469 471 355.99	0.00	65 923 559.33	403 547 796.66	14.04