

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



Report Parameters

Financial Statement:
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**
 Show Zero Lines: **No**
 Report Period: **6**
 Report Period: **6**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE

| Code | Name | BUDGET AMOUNT =N= | JUNE ACTUAL =N= | YEAR TO DATE =N= | BUDGET BALANCE =N= | EXECUTION =N= |
|----------------|--|-----------------------|--------------------|-----------------------|-----------------------|------------------|
| 15010101 | RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE | 0.00 | 0.00 | 63 431 286.22 | -63 431 286.22 | 0.00 |
| TOTAL-R | TOTAL REVENUE | 0.00 | 0.00 | -63 431 286.22 | 63 431 286.22 | 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 |