

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



Report Parameters

Financial Statement:
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**
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 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	21 143 762.07	63 431 286.22	-63 431 286.22	0.00
TOTAL-R	TOTAL REVENUE	0.00	-21 143 762.07	-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