

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



**Report Parameters**

Financial Statement:  
 Organization Filter: **0227006001 | GENEVA LABOUR DESK OFFICE**  
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 Show Zero Lines: **No**  
 Report Period: **11**  
 Report Period: **11**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	21 143 762.07	169 150 096.57	-169 150 096.57	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-21 143 762.07</b>	<b>-169 150 096.57</b>	<b>169 150 096.57</b>	<b>0.00</b>
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
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>469 471 355.99</b>	<b>0.00</b>	<b>65 923 559.33</b>	<b>403 547 796.66</b>	<b>14.04</b>