

Finance Control Activities Monitoring

Finance Control Activities Monitoring											
Period		Actual		Budget		Variance		Trend		Comments	
Month	Year	Actual	Budget	Actual	Budget	Variance	Trend	Month	Year	Comments	
Jan	2023	100	100	100	100	0	Stable	Jan	2023	100	
Feb	2023	105	100	105	100	5	Increasing	Feb	2023	105	
Mar	2023	110	100	110	100	10	Increasing	Mar	2023	110	
Apr	2023	115	100	115	100	15	Increasing	Apr	2023	115	
May	2023	120	100	120	100	20	Increasing	May	2023	120	
Jun	2023	125	100	125	100	25	Increasing	Jun	2023	125	
Jul	2023	130	100	130	100	30	Increasing	Jul	2023	130	
Aug	2023	135	100	135	100	35	Increasing	Aug	2023	135	
Sep	2023	140	100	140	100	40	Increasing	Sep	2023	140	
Oct	2023	145	100	145	100	45	Increasing	Oct	2023	145	
Nov	2023	150	100	150	100	50	Increasing	Nov	2023	150	
Dec	2023	155	100	155	100	55	Increasing	Dec	2023	155	
Jan	2024	160	100	160	100	60	Increasing	Jan	2024	160	
Feb	2024	165	100	165	100	65	Increasing	Feb	2024	165	
Mar	2024	170	100	170	100	70	Increasing	Mar	2024	170	
Apr	2024	175	100	175	100	75	Increasing	Apr	2024	175	
May	2024	180	100	180	100	80	Increasing	May	2024	180	
Jun	2024	185	100	185	100	85	Increasing	Jun	2024	185	
Jul	2024	190	100	190	100	90	Increasing	Jul	2024	190	
Aug	2024	195	100	195	100	95	Increasing	Aug	2024	195	
Sep	2024	200	100	200	100	100	Increasing	Sep	2024	200	
Oct	2024	205	100	205	100	105	Increasing	Oct	2024	205	
Nov	2024	210	100	210	100	110	Increasing	Nov	2024	210	
Dec	2024	215	100	215	100	115	Increasing	Dec	2024	215	
Jan	2025	220	100	220	100	120	Increasing	Jan	2025	220	
Feb	2025	225	100	225	100	125	Increasing	Feb	2025	225	
Mar	2025	230	100	230	100	130	Increasing	Mar	2025	230	
Apr	2025	235	100	235	100	135	Increasing	Apr	2025	235	
May	2025	240	100	240	100	140	Increasing	May	2025	240	
Jun	2025	245	100	245	100	145	Increasing	Jun	2025	245	
Jul	2025	250	100	250	100	150	Increasing	Jul	2025	250	
Aug	2025	255	100	255	100	155	Increasing	Aug	2025	255	
Sep	2025	260	100	260	100	160	Increasing	Sep	2025	260	
Oct	2025	265	100	265	100	165	Increasing	Oct	2025	265	
Nov	2025	270	100	270	100	170	Increasing	Nov	2025	270	
Dec	2025	275	100	275	100	175	Increasing	Dec	2025	275	
Jan	2026	280	100	280	100	180	Increasing	Jan	2026	280	
Feb	2026	285	100	285	100	185	Increasing	Feb	2026	285	
Mar	2026	290	100	290	100	190	Increasing	Mar	2026	290	
Apr	2026	295	100	295	100	195	Increasing	Apr	2026	295	
May	2026	300	100	300	100	200	Increasing	May	2026	300	
Jun	2026	305	100	305	100	205	Increasing	Jun	2026	305	
Jul	2026	310	100	310	100	210	Increasing	Jul	2026	310	
Aug	2026	315	100	315	100	215	Increasing	Aug	2026	315	
Sep	2026	320	100	320	100	220	Increasing	Sep	2026	320	
Oct	2026	325	100	325	100	225	Increasing	Oct	2026	325	
Nov	2026	330	100	330	100	230	Increasing	Nov	2026	330	
Dec	2026	335	100	335	100	235	Increasing	Dec	2026	335	
Jan	2027	340	100	340	100	240	Increasing	Jan	2027	340	
Feb	2027	345	100	345	100	245	Increasing	Feb	2027	345	
Mar	2027	350	100	350	100	250	Increasing	Mar	2027	350	
Apr	2027	355	100	355	100	255	Increasing	Apr	2027	355	
May	2027	360	100	360	100	260	Increasing	May	2027	360	
Jun	2027	365	100	365	100	265	Increasing	Jun	2027	365	
Jul	2027	370	100	370	100	270	Increasing	Jul	2027	370	
Aug	2027	375	100	375	100	275	Increasing	Aug	2027	375	
Sep	2027	380	100	380	100	280	Increasing	Sep	2027	380	
Oct	2027	385	100	385	100	285	Increasing	Oct	2027	385	
Nov	2027	390	100	390	100	290	Increasing	Nov	2027	390	
Dec	2027	395	100	395	100	295	Increasing	Dec	2027	395	
Jan	2028	400	100	400	100	300	Increasing	Jan	2028	400	
Feb	2028	405	100	405	100	305	Increasing	Feb	2028	405	
Mar	2028	410	100	410	100	310	Increasing	Mar	2028	410	
Apr	2028	415	100	415	100	315	Increasing	Apr	2028	415	
May	2028	420	100	420	100	320	Increasing	May	2028	420	
Jun	2028	425	100	425	100	325	Increasing	Jun	2028	425	
Jul	2028	430	100	430	100	330	Increasing	Jul	2028	430	
Aug	2028	435	100	435	100	335	Increasing	Aug	2028	435	
Sep	2028	440	100	440	100	340	Increasing	Sep	2028	440	
Oct	2028	445	100	445	100	345	Increasing	Oct	2028	445	
Nov	2028	450	100	450	100	350	Increasing	Nov	2028	450	
Dec	2028	455	100	455	100	355	Increasing	Dec	2028	455	
Jan	2029	460	100	460	100	360	Increasing	Jan	2029	460	
Feb	2029	465	100	465	100	365	Increasing	Feb	2029	465	
Mar	2029	470	100	470	100	370	Increasing	Mar	2029	470	
Apr	2029	475	100	475	100	375	Increasing	Apr	2029	475	
May	2029	480	100	480	100	380	Increasing	May	2029	480	
Jun	2029	485	100	485	100	385	Increasing	Jun	2029	485	
Jul	2029	490	100	490	100	390	Increasing	Jul	2029	490	
Aug	2029	495	100	495	100	395	Increasing	Aug	2029	495	
Sep	2029	500	100	500	100	400	Increasing	Sep	2029	500	
Oct	2029	505	100	505	100	405	Increasing	Oct	2029	505	
Nov	2029	510	100	510	100	410	Increasing	Nov	2029	510	
Dec	2029	515	100	515	100	415	Increasing	Dec	2029	515	
Jan	2030	520	100	520	100	420	Increasing	Jan	2030	520	
Feb	2030	525	100	525	100	425	Increasing	Feb	2030	525	
Mar	2030	530	100	530	100	430	Increasing	Mar	2030	530	
Apr	2030	535	100	535	100	435	Increasing	Apr	2030	535	
May	2030	540	100	540	100	440	Increasing	May	2030	540	
Jun	2030	545	100	545	100	445	Increasing	Jun	2030	545	
Jul	2030	550	100	550	100	450	Increasing	Jul	2030	550	
Aug	2030	555	100	555	100	455	Increasing	Aug	2030	555	
Sep	2030	560	100	560	100	460	Increasing	Sep	2030	560	
Oct	2030	565	100	565	100	465	Increasing	Oct	2030	565	
Nov	2030	570	100	570	100	470	Increasing	Nov	2030	570	
Dec	2030	575	100	575	100	475	Increasing	Dec	2030	575	
Jan	2031	580	100	580	100	480	Increasing	Jan	2031	580	
Feb	2031	585	100	585	100	485	Increasing	Feb	2031	585	
Mar	2031	590	100	590	100	490	Increasing	Mar	2031	590	
Apr	2031	595	100	595	100	495	Increasing	Apr	2031	595	
May	2031	600	100	600	100	500	Increasing	May	2031	600	
Jun	2031	605	100	605	100	505	Increasing	Jun	2031	605	
Jul	2031	610	100	610	100	510	Increasing	Jul	2031	610	
Aug	2031	615	100	615	100	515	Increasing	Aug	2031	615	
Sep	2031	620	100	620	100	520	Increasing	Sep	2031	620	
Oct	2031	625	100	625	100	525	Increasing	Oct	2031	625	
Nov	2031	630	100	630	100	530	Increasing	Nov	2031	630	
Dec	2031	635	100	635	100	535	Increasing	Dec	2031	635	
Jan	2032	640	100	640	100	540	Increasing	Jan	2032	640	
Feb	2032	645	100	645	100	545	Increasing	Feb	2032	645	
Mar	2032	650	100	650	100	550	Increasing	Mar	2032	650	
Apr	2032	655	100	655	100	555	Increasing	Apr	2032	655	
May	2032	660	100	660	100	560	Increasing	May	2032	660	
Jun	2032	665	100	665	100	565	Increasing	Jun	2032	665	
Jul	2032	670	100	670	100	570	Increasing	Jul	2032	670	
Aug	2032	675	100	675	100	575	Increasing	Aug	2032	675	
Sep	2032	680	100	680	100	580	Increasing	Sep	2032	680	
Oct	2032	685	100	685	100	585	Increasing	Oct	2032	685	
Nov	2032	690	100	690	100	590	Increasing	Nov	2032	690	
Dec	2032	695	100	695	100	595	Increasing	Dec	2032	695	
Jan	2033	700	100	700	100	600	Increasing	Jan	2033	700	
Feb	2033	705	100	705	100	605	Increasing	Feb	2033	705	
Mar	2033	710	100	710	100	610	Increasing	Mar	2033	710	
Apr	2033	715	100	715	100	615	Increasing	Apr	2033	715	
May	2033	720	100	720	100	620	Increasing	May	2033	720	
Jun	2033	725	100	725	100	625	Increasing	Jun	2033	725	
Jul	2033	730	100	730	100	630	Increasing	Jul	2033	730	
Aug	2033	735	100	735	100						

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