

Finance Overview - May 2020

By Yogesh Singh Sengar

Department

All



Division

All



Sub-Division

All



Region

All



Country

All



City

All



Grant

All



FY

2021



Month

May



Real
\$66.8M

Forecast
\$45.1M

Var to Forecast
\$21.7M

Budget
\$46.2M

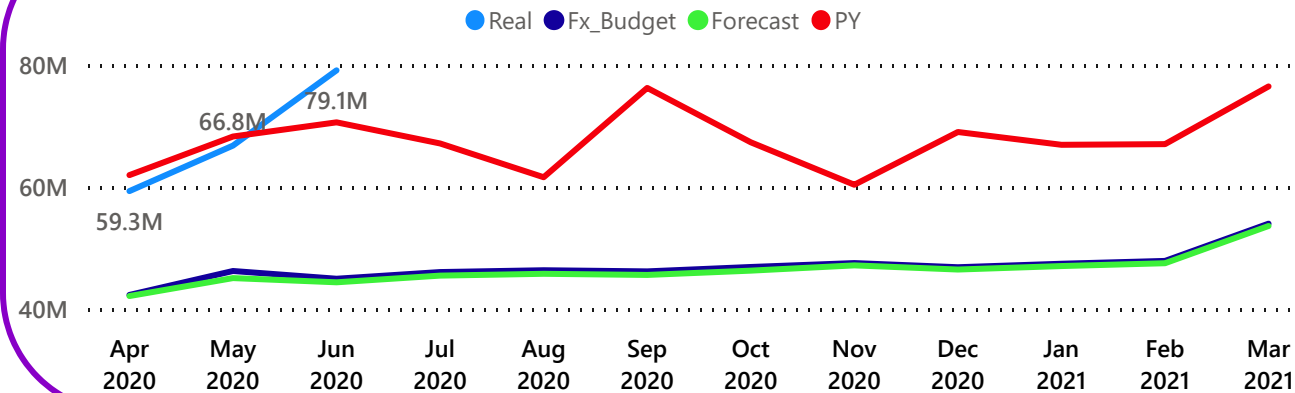
Var to Budget
\$20.6M



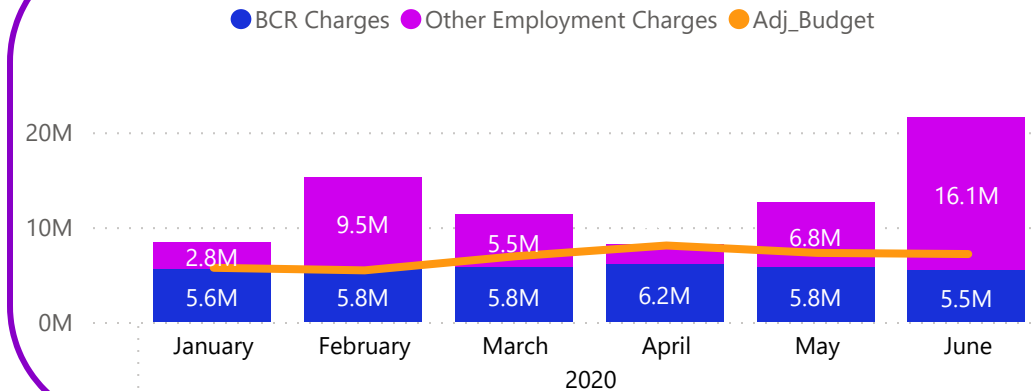
YTD Avg
\$22.3M

Prior Year
\$68.3M

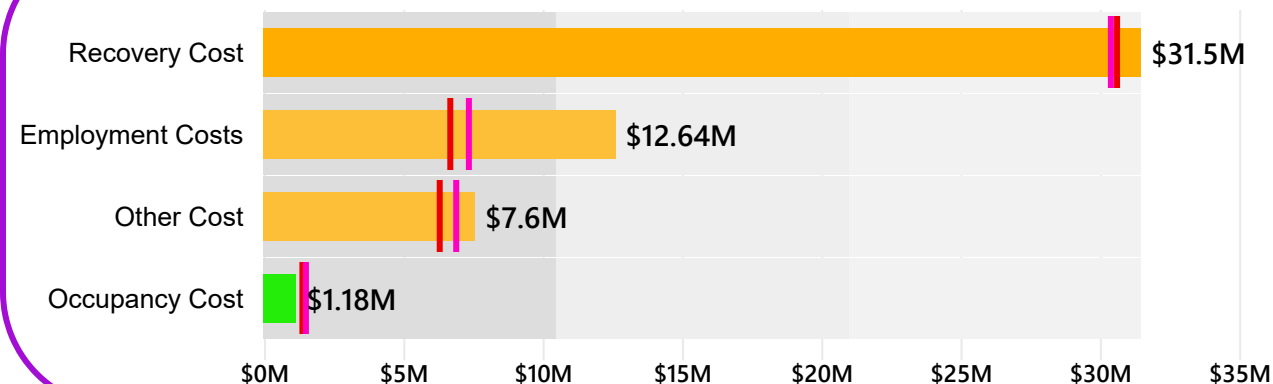
Cost Trend



Employment Charges(8Mn Trend)



Cost by Category



Expense By Region

