

**GIFMIS - FIRST QUARTER BUDGET  
PERFORMANCE BY ECONOMIC CLASSIFICATION**



**Report Parameters**

Financial Statement:  
 Organization Filter: **0222005001 | INDUSTRIAL TRAINING FUND**  
 Organization Filter: **0222005001 | INDUSTRIAL TRAINING FUND**  
 Show Zero Lines: **No**  
 Report Period: **1**  
 Report Period: **3**  
 Report Year: **2023**

**FIRST QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	1ST QUARTER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	375 000 000.00	375 000 000.00	-375 000 000.00	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-375 000 000.00</b>	<b>-375 000 000.00</b>	<b>375 000 000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	1 500 000 000.00	278 260 000.00	278 260 000.00	1 221 740 000.00	18.55
23010113	PURCHASE OF COMPUTERS	137 223.00	0.00	0.00	137 223.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	73 814 447.00	0.00	0.00	73 814 447.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	157 126 407.00	0.00	0.00	157 126 407.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2 260 676.00	0.00	0.00	2 260 676.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300 000 000.00	0.00	0.00	300 000 000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	2 416 240 494.52	0.00	0.00	2 416 240 494.52	0.00
23050103	MONITORING AND EVALUATION	57 094 900.00	0.00	0.00	57 094 900.00	0.00
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	3 371 427 604.00	0.00	0.00	3 371 427 604.00	0.00
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>7 878 101 751.52</b>	<b>278 260 000.00</b>	<b>278 260 000.00</b>	<b>7 599 841 751.52</b>	<b>3.53</b>