

**GIFMIS - THIRD 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: **7**  
 Report Period: **9**  
 Report Year: **2023**

**THIRD QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION**

Code	Name	BUDGET AMOUNT =N=	3RD 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	1 125 000 000.00	-1 125 000 000.00	0.00
<b>SUB-TOTAL I</b>	<b>SUB-TOTAL FOR REVENUE</b>	<b>0.00</b>	<b>-375 000 000.00</b>	<b>-1 125 000 000.00</b>	<b>1 125 000 000.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	1 500 000 000.00	358 751 500.00	701 221 500.00	798 778 500.00	46.75
23010113	PURCHASE OF COMPUTERS	137 223.00	0.00	104 640.00	32 583.00	76.26
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	86 688 666.98	2 329 551 827.54	3.59
23050103	MONITORING AND EVALUATION	57 094 900.00	0.00	0.00	57 094 900.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	2 000 000 000.00	76 546 916.72	76 546 916.72	1 923 453 083.28	3.83
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	3 371 427 604.00	436 902.32	1 315 952 742.98	2 055 474 861.02	39.03
<b>SUB-TOTAL E</b>	<b>SUB-TOTAL FOR EXPENDITURE</b>	<b>9 878 101 751.52</b>	<b>435 735 319.04</b>	<b>2 180 514 466.68</b>	<b>7 697 587 284.84</b>	<b>22.07</b>