

**GIFMIS - FORTH 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: **10**
 Report Period: **12**
 Report Year: **2023**

FORTH QUARTER BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION

Code	Name	BUDGET AMOUNT =N=	4TH 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	1 500 000 000.00	-1 500 000 000.00	0.00
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	-375 000 000.00	-1 500 000 000.00	1 500 000 000.00	0.00
21020101	NON REGULAR ALLOWANCES	1 500 000 000.00	746 392 750.00	1 447 614 250.00	52 385 750.00	96.51
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	642 847 688.68	729 536 355.66	1 686 704 138.86	30.19
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	1 065 891 192.64	1 142 438 109.36	857 561 890.64	57.12
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHI	3 371 427 604.00	928 982 270.60	2 244 935 013.58	1 126 492 590.42	66.59
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	9 878 101 751.52	3 384 113 901.92	5 564 628 368.60	4 313 473 382.92	56.33