

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
ECONOMIC CLASSIFICATION -DECEMBER**



Report Parameters

Financial Statement:
 Organization Filter: **0437001001 | FEDERAL CAPITAL TERRITORY ADMINISTRATION**
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 Show Zero Lines: **No**
 Report Period: **12**
 Report Period: **12**
 Report Year: **2018**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -DECEMBER

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	815 000 000.00	0.00	0.00	815 000 000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300 000 000.00	29 164 962.91	29 164 962.91	270 835 037.09	9.72
23020114	CONSTRUCTION / PROVISION OF ROADS	8 416 845 414.31	2 255 576 679.18	3 979 812 287.19	4 437 033 127.12	47.28
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	1 597 122 872.00	1 200 000 000.00	1 200 000 000.00	397 122 872.00	75.14
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	5 300 000 000.00	200 000 000.00	200 000 000.00	5 100 000 000.00	3.77
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11 110 374 560.00	2 708 256 425.81	2 708 256 425.81	8 402 118 134.19	24.38
23030113	REHABILITATION / REPAIRS - ROADS	2 500 000 000.00	500 000 000.00	1 500 000 000.00	1 000 000 000.00	60.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	750 000 000.00	0.00	0.00	750 000 000.00	0.00