

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - DEC.**



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **12**
 Report Period: **12**
 Report Year: **2018**

BUDGET PERFORMANCE BY FUNCTIONS - DEC.

Code	Name	BUDGET AMOUNT	DECEMBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	694 371 069 369.21	4 373 311 518 072.97	863 113 960 052.29	83.52
2-Def.	Defence	1 061 663 013 914.17	90 734 324 208.07	531 278 782 238.36	530 384 231 675.81	50.04
3 -POS	Public Order and Safety	755 324 373 982.63	60 624 215 924.07	511 074 236 025.81	244 250 137 956.82	67.66
4- EA	Economic Affairs	3 108 594 904 955.45	185 958 657 737.78	937 350 746 042.07	2 171 244 158 913.38	30.15
5-EP	Environmental Protection	18 051 754 541.17	1 185 834 611.52	6 114 544 919.38	11 937 209 621.79	33.87
6 -HCA	Housing and Community Amenities	124 920 398 891.31	13 546 524 001.39	68 757 458 061.55	56 162 940 829.76	55.04
7-H	Health	371 200 595 611.35	26 540 345 931.37	269 813 195 208.71	101 387 400 402.64	72.69
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	3 517 780 074.67	29 596 533 095.94	18 485 172 141.23	61.55
9-E	Education	1 009 660 430 935.43	87 481 911 593.54	640 205 165 751.06	369 455 265 184.37	63.41
10-SP	Social Protection	17 613 639 638.02	147 762 125.24	6 211 757 298.54	11 401 882 339.48	35.27