

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - JANUARY**



Report Parameters

Financial Statement:

Organization Filter:

0111001001 | STATE HOUSE - HQTRS

Organization Filter:

0543001001 | NATIONAL POPULATION COMMISSION

Show Zero Lines:

No

Report Period:

1

Report Period:

1

Report Year:

2018

BUDGET PERFORMANCE BY FUNCTIONS - January

Code	Name	BUDGET AMOUNT	JANUARY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	376 566 119 970.03	376 566 119 970.03	4 859 859 358 155.23	7.19
2-Def.	Defence	1 061 663 013 914.17	33 023 036 324.26	33 023 036 324.26	1 028 639 977 589.91	3.11
3 -POS	Public Order and Safety	755 324 373 982.63	36 128 277 544.31	36 128 277 544.31	719 196 096 438.32	4.78
4- EA	Economic Affairs	3 108 594 904 955.45	45 283 585 954.91	45 283 585 954.91	3 063 311 319 000.54	1.46
5-EP	Environmental Protection	18 051 754 541.17	507 960 798.25	507 960 798.25	17 543 793 742.92	2.81
6 -HCA	Housing and Community Amenities	124 920 398 891.31	5 946 159 404.94	5 946 159 404.94	118 974 239 486.37	4.76
7-H	Health	371 200 595 611.35	21 476 108 650.82	21 476 108 650.82	349 724 486 960.53	5.79
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	2 330 818 796.69	2 330 818 796.69	45 750 886 440.48	4.85
9-E	Education	1 009 660 430 935.43	61 812 032 469.19	61 812 032 469.19	947 848 398 466.24	6.12
10-SP	Social Protection	17 613 639 638.02	93 916 451.42	93 916 451.42	17 519 723 186.60	0.53