

## GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - JULY



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**  
 Show Zero Lines: **No**  
 Report Period: **7**  
 Report Period: **7**  
 Report Year: **2018**

**BUDGET PERFORMANCE BY FUNCTIONS - JULY**

Code	Name	BUDGET AMOUNT	JULY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	292 727 660 158.10	2 107 740 691 813.79	3 128 684 786 311.47	40.25
2-Def.	Defence	1 061 663 013 914.17	34 209 874 366.29	208 324 316 590.10	853 338 697 324.07	19.62
3 -POS	Public Order and Safety	755 324 373 982.63	68 496 224 327.65	255 449 605 524.43	499 874 768 458.20	33.82
4- EA	Economic Affairs	3 108 594 904 955.45	15 920 765 082.65	453 417 093 034.25	2 655 177 811 921.20	14.59
5-EP	Environmental Protection	18 051 754 541.17	272 938 491.75	3 278 881 355.16	14 772 873 186.01	18.16
6 -HCA	Housing and Community Amenities	124 920 398 891.31	5 949 836 114.01	35 957 447 587.60	88 962 951 303.71	28.78
7-H	Health	371 200 595 611.35	22 661 447 957.93	141 948 583 579.52	229 252 012 031.83	38.24
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	2 297 372 245.14	16 179 043 935.41	31 902 661 301.76	33.65
9-E	Education	1 009 660 430 935.43	36 978 584 589.62	328 937 470 010.60	680 722 960 924.83	32.58
10-SP	Social Protection	17 613 639 638.02	135 118 121.79	5 604 230 040.04	12 009 409 597.98	31.82