

GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - JUNE



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **6**
 Report Period: **6**
 Report Year: **2018**

BUDGET PERFORMANCE BY FUNCTIONS - JUNE

Code	Name	BUDGET AMOUNT	JUNE	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	105 417 581 854.59	1 815 013 031 655.69	3 421 412 446 469.57	34.66
2-Def.	Defence	1 061 663 013 914.17	9 985 130 451.71	174 114 442 223.81	887 548 571 690.36	16.40
3 -POS	Public Order and Safety	755 324 373 982.63	55 658 871 291.41	186 953 381 196.78	568 370 992 785.85	24.75
4- EA	Economic Affairs	3 108 594 904 955.45	10 221 079 753.40	437 496 327 951.60	2 671 098 577 003.85	14.07
5-EP	Environmental Protection	18 051 754 541.17	38 421 752.76	3 005 942 863.41	15 045 811 677.76	16.65
6 -HCA	Housing and Community Amenities	124 920 398 891.31	5 937 572 462.38	30 007 611 473.59	94 912 787 417.72	24.02
7-H	Health	371 200 595 611.35	14 159 668 282.60	119 287 135 621.59	251 913 459 989.76	32.14
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	896 282 280.60	13 881 671 690.27	34 200 033 546.90	28.87
9-E	Education	1 009 660 430 935.43	11 354 471 240.48	291 958 885 420.98	717 701 545 514.45	28.92
10-SP	Social Protection	17 613 639 638.02	-547 699.65	5 469 111 918.25	12 144 527 719.77	31.05