

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - OCTOBER**



Report Parameters

Financial Statement:

Organization Filter:

0111001001 | STATE HOUSE - HQTRS

Organization Filter:

0543001001 | NATIONAL POPULATION COMMISSION

Show Zero Lines:

No

Report Period:

10

Report Period:

10

Report Year:

2018

BUDGET PERFORMANCE BY FUNCTIONS - OCTOBER

Code	Name	BUDGET AMOUNT	OCTOBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	401 022 572 891.67	3 313 203 944 859.17	1 923 221 533 266.09	63.27
2-Def.	Defence	1 061 663 013 914.17	35 743 536 035.51	357 324 960 853.99	704 338 053 060.18	33.66
3 -POS	Public Order and Safety	755 324 373 982.63	40 063 466 627.93	390 408 752 498.48	364 915 621 484.15	51.69
4- EA	Economic Affairs	3 108 594 904 955.45	97 914 552 233.78	693 130 744 538.77	2 415 464 160 416.68	22.30
5-EP	Environmental Protection	18 051 754 541.17	601 910 267.10	4 488 587 588.88	13 563 166 952.29	24.87
6 -HCA	Housing and Community Amenities	124 920 398 891.31	6 336 361 617.38	54 571 993 307.07	70 348 405 584.24	43.69
7-H	Health	371 200 595 611.35	30 394 044 799.23	221 004 591 074.03	150 196 004 537.32	59.54
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	2 522 524 940.85	23 825 250 485.59	24 256 454 751.58	49.55
9-E	Education	1 009 660 430 935.43	54 217 765 372.95	502 358 572 746.77	507 301 858 188.66	49.76
10-SP	Social Protection	17 613 639 638.02	121 703 152.76	5 935 341 700.45	11 678 297 937.57	33.70