

GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - AUGUST



Report Parameters

Financial Statement:

Organization Filter:

0111001001 | STATE HOUSE - HQTRS

Organization Filter:

0544005001 | NATIONAL COMMISSION FOR REFUGEES

Show Zero Lines:

No

Report Period:

8

Report Period:

8

Report Year:

2019

BUDGET PERFORMANCE BY FUNCTIONS - AUGUST

Code	Name	BUDGET AMOUNT	AUGUST	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 783 635 345 292.75	546 964 440 139.52	3 883 000 931 641.38	1 900 634 413 651.37	67.14
2-Def.	Defence	1 291 344 327 470.58	83 944 902 713.35	530 084 162 911.10	761 260 164 559.48	41.05
3 -POS	Public Order and Safety	809 219 514 386.35	53 390 955 425.49	443 791 568 083.54	365 427 946 302.81	54.84
4- EA	Economic Affairs	3 341 598 750 860.25	25 544 059 128.21	707 304 197 699.64	2 634 294 553 160.61	21.17
5-EP	Environmental Protection	19 137 410 348.18	322 268 154.04	4 756 033 249.92	14 381 377 098.26	24.85
6 -HCA	Housing and Community Amenities	109 493 059 448.50	6 236 934 081.34	48 693 573 584.02	60 799 485 864.48	44.47
7-H	Health	433 924 853 182.59	29 113 034 157.50	235 280 552 640.51	198 644 300 542.08	54.22
8-RCR	Recreation, Culture and Religion	50 863 553 085.92	2 864 202 977.90	24 741 415 808.89	26 122 137 277.03	48.64
9-E	Education	1 036 242 226 415.68	57 431 131 639.20	513 835 227 634.82	522 406 998 780.86	49.59
10-SP	Social Protection	18 628 050 966.33	355 996 451.32	12 951 983 994.49	5 676 066 971.84	69.53