

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: **2019**

BUDGET PERFORMANCE BY FUNCTIONS - JULY

Code	Name	BUDGET AMOUNT	JULY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 830 103 426 240.19	479 458 730 197.55	3 336 022 976 041.80	2 494 080 450 198.39	57.22
2-Def.	Defence	1 274 492 879 765.78	46 223 715 612.09	446 139 260 197.75	828 353 619 568.03	35.01
3 -POS	Public Order and Safety	805 877 439 475.35	61 592 204 891.56	390 418 796 659.83	415 458 642 815.52	48.45
4- EA	Economic Affairs	3 332 014 378 683.61	21 293 434 583.04	681 719 901 642.59	2 650 294 477 041.02	20.46
5-EP	Environmental Protection	19 137 410 348.18	360 364 342.03	4 433 765 095.88	14 703 645 252.30	23.17
6 -HCA	Housing and Community Amenities	109 493 059 448.50	11 883 197 467.85	42 456 639 502.68	67 036 419 945.82	38.78
7-H	Health	421 833 248 749.09	26 641 176 880.41	205 383 147 210.58	216 450 101 538.51	48.69
8-RCR	Recreation, Culture and Religion	50 678 553 085.92	2 709 591 209.74	21 869 044 334.49	28 809 508 751.43	43.15
9-E	Education	1 035 827 485 159.68	65 760 373 128.05	453 948 290 215.82	581 879 194 943.86	43.82
10-SP	Social Protection	18 628 050 966.33	104 001 462.17	5 211 009 117.06	13 417 041 849.27	27.97