

GIFMIS - SECOND QUARTER BUDGET PERFORMANCE BY FUNCTIONS



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **6**
 Report Year: **2019**

SECOND QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	2ND QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 830 103 426 240.19	1 369 211 414 693.39	2 856 564 245 844.25	2 973 539 180 395.94	49.00
2-Def.	Defence	1 274 492 879 765.78	203 211 821 216.23	399 915 544 585.66	874 577 335 180.12	31.38
3 -POS	Public Order and Safety	805 877 439 475.35	163 190 656 910.96	328 826 591 768.27	477 050 847 707.08	40.80
4- EA	Economic Affairs	3 332 014 378 683.61	361 559 895 889.38	660 426 467 059.55	2 671 587 911 624.06	19.82
5-EP	Environmental Protection	19 137 410 348.18	2 690 843 148.44	4 073 400 753.85	15 064 009 594.33	21.29
6 -HCA	Housing and Community Amenities	109 493 059 448.50	24 218 528 139.04	30 573 442 034.83	78 919 617 413.67	27.92
7-H	Health	421 833 248 749.09	96 722 730 812.06	178 741 970 330.17	243 091 278 418.92	42.37
8-RCR	Recreation, Culture and Religion	50 678 553 085.92	11 198 264 766.04	19 159 453 124.75	31 519 099 961.17	37.81
9-E	Education	1 035 827 485 159.68	210 718 052 131.75	388 187 917 087.77	647 639 568 071.91	37.48
10-SP	Social Protection	18 628 050 966.33	3 343 965 703.94	5 107 007 654.89	13 521 043 311.44	27.42