

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - MAY**



Report Parameters

Financial Statement:

Organization Filter:

0111001001 | STATE HOUSE - HQTRS

Organization Filter:

0543001001 | NATIONAL POPULATION COMMISSION

Show Zero Lines:

No

Report Period:

5

Report Period:

5

Report Year:

2018

BUDGET PERFORMANCE BY FUNCTIONS - MAY

Code	Name	BUDGET AMOUNT	MAY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	288 395 548 489.83	1 709 595 449 801.10	3 526 830 028 324.16	32.65
2-Def.	Defence	1 061 663 013 914.17	23 892 628 014.37	164 129 311 772.10	897 533 702 142.07	15.46
3 -POS	Public Order and Safety	755 324 373 982.63	23 254 238 316.61	131 294 509 905.37	624 029 864 077.26	17.38
4- EA	Economic Affairs	3 108 594 904 955.45	91 970 236 614.19	427 275 248 198.20	2 681 319 656 757.25	13.74
5-EP	Environmental Protection	18 051 754 541.17	399 250 078.98	2 967 521 110.65	15 084 233 430.52	16.44
6 -HCA	Housing and Community Amenities	124 920 398 891.31	28 353 081.00	24 070 039 011.21	100 850 359 880.10	19.27
7-H	Health	371 200 595 611.35	13 454 889 717.78	105 127 467 338.99	266 073 128 272.36	28.32
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	2 489 596 971.59	12 985 389 409.67	35 096 315 827.50	27.01
9-E	Education	1 009 660 430 935.43	46 397 430 360.53	280 604 414 180.50	729 056 016 754.93	27.79
10-SP	Social Protection	17 613 639 638.02	379 351 939.05	5 469 659 617.90	12 143 980 020.12	31.05