

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - NOV.**



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **11**
 Report Period: **11**
 Report Year: **2018**

BUDGET PERFORMANCE BY FUNCTIONS - NOV.

| Code | Name | BUDGET AMOUNT | NOVEMBER | PAYMENTS YTD | BUDGET BALANCE | PERCENTAGE |
|--------|----------------------------------|----------------------|--------------------|----------------------|----------------------|------------|
| 1 -GPS | General Public Services | 5 236 425 478 125.26 | 365 736 503 844.59 | 3 678 940 448 703.76 | 1 557 485 029 421.50 | 70.26 |
| 2-Def. | Defence | 1 061 663 013 914.17 | 83 219 497 176.30 | 440 544 458 030.29 | 621 118 555 883.88 | 41.50 |
| 3 -POS | Public Order and Safety | 755 324 373 982.63 | 60 041 267 603.26 | 450 450 020 101.74 | 304 874 353 880.89 | 59.64 |
| 4- EA | Economic Affairs | 3 108 594 904 955.45 | 58 261 343 765.52 | 751 392 088 304.29 | 2 357 202 816 651.16 | 24.17 |
| 5-EP | Environmental Protection | 18 051 754 541.17 | 440 122 718.98 | 4 928 710 307.86 | 13 123 044 233.31 | 27.30 |
| 6 -HCA | Housing and Community Amenities | 124 920 398 891.31 | 638 940 753.09 | 55 210 934 060.16 | 69 709 464 831.15 | 44.20 |
| 7-H | Health | 371 200 595 611.35 | 22 268 258 203.31 | 243 272 849 277.34 | 127 927 746 334.01 | 65.54 |
| 8-RCR | Recreation, Culture and Religion | 48 081 705 237.17 | 2 253 502 535.68 | 26 078 753 021.27 | 22 002 952 215.90 | 54.24 |
| 9-E | Education | 1 009 660 430 935.43 | 50 364 681 410.75 | 552 723 254 157.52 | 456 937 176 777.91 | 54.74 |
| 10-SP | Social Protection | 17 613 639 638.02 | 128 653 472.85 | 6 063 995 173.30 | 11 549 644 464.72 | 34.43 |