

GIFMIS - 1ST 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: **1**
 Report Period: **3**
 Report Year: **2019**

1ST QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	1ST QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	2 901 809 304 695.42	1 233 276 843 075.60	1 233 276 843 075.60	1 668 532 461 619.82	42.50
2-Def.	Defence	729 138 576 458.08	196 703 723 369.43	196 703 723 369.43	532 434 853 088.65	26.98
3 -POS	Public Order and Safety	421 128 685 142.00	165 570 484 286.71	165 570 484 286.71	255 558 200 855.29	39.32
4- EA	Economic Affairs	2 281 881 843 245.50	293 825 885 792.29	293 825 885 792.29	1 988 055 957 453.21	12.88
5-EP	Environmental Protection	13 138 591 439.00	1 382 552 460.41	1 382 552 460.41	11 756 038 978.59	10.52
6 -HCA	Housing and Community Amenities	62 028 492 700.00	6 354 913 895.79	6 354 913 895.79	55 673 578 804.21	10.25
7-H	Health	195 269 099 181.00	82 002 286 771.62	82 002 286 771.62	113 266 812 409.38	41.99
8-RCR	Recreation, Culture and Religion	29 568 071 275.00	7 902 808 776.04	7 902 808 776.04	21 665 262 498.96	26.73
9-E	Education	565 150 805 250.00	170 236 078 499.49	170 236 078 499.49	394 914 726 750.51	30.12
10-SP	Social Protection	13 560 535 526.00	1 763 041 950.95	1 763 041 950.95	11 797 493 575.05	13.00