

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: **2018**

1ST QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	1ST QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	1 104 765 672 540.56	1 104 765 672 540.56	4 131 659 805 584.70	21.10
2-Def.	Defence	1 061 663 013 914.17	117 211 717 093.05	117 211 717 093.05	944 451 296 821.12	11.04
3 -POS	Public Order and Safety	755 324 373 982.63	87 135 563 461.98	87 135 563 461.98	668 188 810 520.65	11.54
4- EA	Economic Affairs	3 108 594 904 955.45	274 330 138 452.68	274 330 138 452.68	2 834 264 766 502.77	8.82
5-EP	Environmental Protection	18 051 754 541.17	2 272 994 237.44	2 272 994 237.44	15 778 760 303.73	12.59
6 -HCA	Housing and Community Amenities	124 920 398 891.31	11 911 761 528.19	11 911 761 528.19	113 008 637 363.12	9.54
7-H	Health	371 200 595 611.35	78 916 020 793.86	78 916 020 793.86	292 284 574 817.49	21.26
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	7 466 643 414.38	7 466 643 414.38	40 615 061 822.79	15.53
9-E	Education	1 009 660 430 935.43	190 196 555 094.87	190 196 555 094.87	819 463 875 840.56	18.84
10-SP	Social Protection	17 613 639 638.02	4 063 390 872.49	4 063 390 872.49	13 550 248 765.53	23.07