

**GIFMIS - FORTH 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:

**10**

Report Period:

**12**

Report Year:

**2018**

**FORTH QUARTER BUDGET PERFORMANCE BY FUNCTIONS**

Code	Name	BUDGET AMOUNT	4TH QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	1 461 130 146 105.47	4 373 311 518 072.97	863 113 960 052.29	83.52
2-Def.	Defence	1 061 663 013 914.17	209 697 357 419.88	531 278 782 238.36	530 384 231 675.81	50.04
3 -POS	Public Order and Safety	755 324 373 982.63	160 728 950 155.26	511 074 236 025.81	244 250 137 956.82	67.66
4- EA	Economic Affairs	3 108 594 904 955.45	342 134 553 737.08	937 350 746 042.07	2 171 244 158 913.38	30.15
5-EP	Environmental Protection	18 051 754 541.17	2 227 867 597.60	6 114 544 919.38	11 937 209 621.79	33.87
6 -HCA	Housing and Community Amenities	124 920 398 891.31	20 521 826 371.86	68 757 458 061.55	56 162 940 829.76	55.04
7-H	Health	371 200 595 611.35	79 202 648 933.91	269 813 195 208.71	101 387 400 402.64	72.69
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	8 293 807 551.20	29 596 533 095.94	18 485 172 141.23	61.55
9-E	Education	1 009 660 430 935.43	192 064 358 377.24	640 205 165 751.06	369 455 265 184.37	63.41
10-SP	Social Protection	17 613 639 638.02	398 118 750.85	6 211 757 298.54	11 401 882 339.48	35.27