

GIFMIS - THIRD 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: **7**
 Report Period: **9**
 Report Year: **2018**

THIRD QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	3RD QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	1 097 168 340 311.81	2 912 181 371 967.50	2 324 244 106 157.76	55.61
2-Def.	Defence	1 061 663 013 914.17	147 466 982 594.67	321 581 424 818.48	740 081 589 095.69	30.29
3 -POS	Public Order and Safety	755 324 373 982.63	163 391 904 673.77	350 345 285 870.55	404 979 088 112.08	46.38
4- EA	Economic Affairs	3 108 594 904 955.45	157 719 864 353.39	595 216 192 304.99	2 513 378 712 650.46	19.15
5-EP	Environmental Protection	18 051 754 541.17	880 734 458.37	3 886 677 321.78	14 165 077 219.39	21.53
6 -HCA	Housing and Community Amenities	124 920 398 891.31	18 228 020 216.10	48 235 631 689.69	76 684 767 201.62	38.61
7-H	Health	371 200 595 611.35	71 323 410 653.21	190 610 546 274.80	180 590 049 336.55	51.35
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	7 421 053 854.47	21 302 725 544.74	26 778 979 692.43	44.31
9-E	Education	1 009 660 430 935.43	156 181 921 952.84	448 140 807 373.82	561 519 623 561.61	44.39
10-SP	Social Protection	17 613 639 638.02	344 526 629.44	5 813 638 547.69	11 800 001 090.33	33.01