

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - APRIL**



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2018**

BUDGET PERFORMANCE BY FUNCTIONS - APRIL

Code	Name	BUDGET AMOUNT	APRIL	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	316 434 228 770.71	1 421 199 901 311.27	3 815 225 576 813.99	27.14
2-Def.	Defence	1 061 663 013 914.17	23 024 966 664.68	140 236 683 757.73	921 426 330 156.44	13.21
3 -POS	Public Order and Safety	755 324 373 982.63	20 904 708 126.78	108 040 271 588.76	647 284 102 393.87	14.30
4- EA	Economic Affairs	3 108 594 904 955.45	60 974 873 131.33	335 305 011 584.01	2 773 289 893 371.44	10.79
5-EP	Environmental Protection	18 051 754 541.17	295 276 794.23	2 568 271 031.67	15 483 483 509.50	14.23
6 -HCA	Housing and Community Amenities	124 920 398 891.31	12 129 924 402.02	24 041 685 930.21	100 878 712 961.10	19.25
7-H	Health	371 200 595 611.35	12 756 556 827.35	91 672 577 621.21	279 528 017 990.14	24.70
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	3 029 149 023.70	10 495 792 438.08	37 585 912 799.09	21.83
9-E	Education	1 009 660 430 935.43	44 010 428 725.10	234 206 983 819.97	775 453 447 115.46	23.20
10-SP	Social Protection	17 613 639 638.02	1 026 916 806.36	5 090 307 678.85	12 523 331 959.17	28.90