

**GIFMIS - BUDGET PERFORMANCE BY  
FUNCTIONS - SEPT.**



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**  
 Show Zero Lines: **No**  
 Report Period: **9**  
 Report Period: **9**  
 Report Year: **2018**

**BUDGET PERFORMANCE BY FUNCTIONS - SEPT.**

Code	Name	BUDGET AMOUNT	SEPTEMBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 236 425 478 125.26	414 705 899 519.76	2 912 181 371 967.50	2 324 244 106 157.76	55.61
2-Def.	Defence	1 061 663 013 914.17	63 689 796 302.37	321 581 424 818.48	740 081 589 095.69	30.29
3 -POS	Public Order and Safety	755 324 373 982.63	57 433 703 290.20	350 345 285 870.55	404 979 088 112.08	46.38
4- EA	Economic Affairs	3 108 594 904 955.45	120 988 148 574.81	595 216 192 304.99	2 513 378 712 650.46	19.15
5-EP	Environmental Protection	18 051 754 541.17	350 075 343.45	3 886 677 321.78	14 165 077 219.39	21.53
6 -HCA	Housing and Community Amenities	124 920 398 891.31	6 329 036 473.71	48 235 631 689.69	76 684 767 201.62	38.61
7-H	Health	371 200 595 611.35	28 650 777 902.07	190 610 546 274.80	180 590 049 336.55	51.35
8-RCR	Recreation, Culture and Religion	48 081 705 237.17	2 976 027 031.84	21 302 725 544.74	26 778 979 692.43	44.31
9-E	Education	1 009 660 430 935.43	70 319 714 492.09	448 140 807 373.82	561 519 623 561.61	44.39
10-SP	Social Protection	17 613 639 638.02	126 900 668.68	5 813 638 547.69	11 800 001 090.33	33.01