

GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - MARCH



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter: **0543001001 | NATIONAL POPULATION COMMISSION**
 Show Zero Lines: **No**
 Report Period: **3**
 Report Period: **3**
 Report Year: **2019**

BUDGET PERFORMANCE BY FUNCTIONS - MARCH

| Code | Name | BUDGET AMOUNT | MARCH | PAYMENTS YTD | BUDGET BALANCE | PERCENTAGE |
|--------|----------------------------------|----------------------|--------------------|----------------------|----------------------|------------|
| 1 -GPS | General Public Services | 2 901 809 304 695.42 | 427 467 680 171.53 | 1 233 276 843 075.60 | 1 668 532 461 619.82 | 42.50 |
| 2-Def. | Defence | 729 138 576 458.08 | 65 876 011 420.36 | 196 703 723 369.43 | 532 434 853 088.65 | 26.98 |
| 3 -POS | Public Order and Safety | 421 128 685 142.00 | 60 687 192 224.78 | 165 570 484 286.71 | 255 558 200 855.29 | 39.32 |
| 4- EA | Economic Affairs | 2 281 881 843 245.50 | 77 991 382 087.11 | 293 825 885 792.29 | 1 988 055 957 453.21 | 12.88 |
| 5-EP | Environmental Protection | 13 138 591 439.00 | 467 021 418.88 | 1 382 552 460.41 | 11 756 038 978.59 | 10.52 |
| 6 -HCA | Housing and Community Amenities | 62 028 492 700.00 | 19 902 234.26 | 6 354 913 895.79 | 55 673 578 804.21 | 10.25 |
| 7-H | Health | 195 269 099 181.00 | 26 765 857 935.50 | 82 002 286 771.62 | 113 266 812 409.38 | 41.99 |
| 8-RCR | Recreation, Culture and Religion | 29 568 071 275.00 | 3 067 350 589.67 | 7 902 808 776.04 | 21 665 262 498.96 | 26.73 |
| 9-E | Education | 565 150 805 250.00 | 38 179 719 854.03 | 170 236 078 499.49 | 394 914 726 750.51 | 30.12 |
| 10-SP | Social Protection | 13 560 535 526.00 | 463 137 682.84 | 1 763 041 950.95 | 11 797 493 575.05 | 13.00 |