

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - FEBRUARY**



Report Parameters

Financial Statement:

Organization Filter: **0111001001 | STATE HOUSE - HQTRS**

Organization Filter:

Show Zero Lines: **No**

Report Period: **2**

Report Period: **2**

Report Year: **2020**

BUDGET PERFORMANCE BY FUNCTIONS - February

Code	Name	BUDGET AMOUNT	FEBRUARY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 008 893 972 912.51	429 432 768 812.43	827 257 729 804.78	4 181 636 243 107.73	16.52
2-Def.	Defence	1 666 098 098 724.17	104 412 070 200.53	129 416 203 172.25	1 536 681 895 551.92	7.77
3 -POS	Public Order and Safety	893 542 574 000.07	7 829 671 415.52	58 189 743 423.87	835 352 830 576.20	6.51
4- EA	Economic Affairs	4 571 474 213 288.64	41 391 619 396.43	73 450 138 149.38	4 498 024 075 139.26	1.61
5-EP	Environmental Protection	21 585 572 029.80	20 966 854.01	391 830 565.77	21 193 741 464.03	1.82
6 -HCA	Housing and Community Amenities	92 758 129 956.61	313 132 399.47	7 131 679 834.01	85 626 450 122.60	7.69
7-H	Health	477 588 037 678.53	3 549 541 276.57	29 357 885 247.95	448 230 152 430.58	6.15
8-RCR	Recreation, Culture and Religion	49 821 838 239.37	1 440 346 134.02	3 902 264 060.92	45 919 574 178.45	7.83
9-E	Education	1 132 404 167 896.33	32 205 587 914.47	74 689 381 449.85	1 057 714 786 446.48	6.60
10-SP	Social Protection	460 863 643 294.79	3 241 539 298.48	6 488 322 956.24	454 375 320 338.55	1.41