

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - MARCH**



Report Parameters

Financial Statement:

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

Organization Filter:

Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2020**

BUDGET PERFORMANCE BY FUNCTIONS - MARCH

Code	Name	BUDGET AMOUNT	MARCH	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 008 893 972 912.51	432 902 351 059.47	1 260 160 080 864.25	3 748 733 892 048.26	25.16
2-Def.	Defence	1 666 098 098 724.17	146 657 832 363.74	276 074 035 535.99	1 390 024 063 188.18	16.57
3 -POS	Public Order and Safety	893 542 574 000.07	117 971 235 604.00	176 160 979 027.87	717 381 594 972.20	19.71
4- EA	Economic Affairs	4 571 474 213 288.64	76 211 080 710.23	149 661 218 859.61	4 421 812 994 429.03	3.27
5-EP	Environmental Protection	21 585 572 029.80	833 788 975.02	1 225 619 540.79	20 359 952 489.01	5.68
6 -HCA	Housing and Community Amenities	92 758 129 956.61	14 070 231 879.98	21 201 911 713.99	71 556 218 242.62	22.86
7-H	Health	477 588 037 678.53	56 694 630 710.67	86 052 515 958.62	391 535 521 719.91	18.02
8-RCR	Recreation, Culture and Religion	49 821 838 239.37	3 775 707 938.71	7 677 971 999.63	42 143 866 239.74	15.41
9-E	Education	1 132 404 167 896.33	42 258 983 483.56	116 948 364 933.41	1 015 455 802 962.92	10.33
10-SP	Social Protection	460 863 643 294.79	3 465 628 255.03	9 953 951 211.27	450 909 692 083.52	2.16