

**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: **2023**

**BUDGET PERFORMANCE BY FUNCTIONS - MARCH**

Code	Name	BUDGET AMOUNT	MARCH	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	13 358 982 588 366.73	689 978 784 881.78	2 026 256 402 411.33	11 332 726 185 955.40	15.17
2-Def.	Defence	2 433 510 482 167.38	132 333 336 548.45	451 628 690 727.95	1 981 881 791 439.43	18.56
3 -POS	Public Order and Safety	1 520 104 106 510.32	102 551 138 862.71	281 547 073 014.24	1 238 557 033 496.08	18.52
4- EA	Economic Affairs	8 193 953 873 901.85	221 918 273 144.07	411 742 376 980.17	7 782 211 496 921.68	5.02
5-EP	Environmental Protection	32 471 255 901.52	1 872 228 827.50	3 185 168 390.08	29 286 087 511.44	9.81
6 -HCA	Housing and Community Amenities	135 477 253 087.43	11 070 865 363.93	32 389 929 907.65	103 087 323 179.78	23.91
7-H	Health	848 361 611 688.46	51 461 451 609.73	118 151 924 674.64	730 209 687 013.82	13.93
8-RCR	Recreation, Culture and Religion	65 450 827 930.61	4 906 848 640.79	10 387 463 778.94	55 063 364 151.67	15.87
9-E	Education	1 857 318 219 542.38	128 781 082 616.56	310 449 581 257.07	1 546 868 638 285.31	16.71
10-SP	Social Protection	522 188 728 372.43	15 275 710 924.09	40 159 517 141.68	482 029 211 230.75	7.69