

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - JANUARY**



Report Parameters

Financial Statement:

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

Organization Filter:

Show Zero Lines: **No**

Report Period: **1**

Report Period: **1**

Report Year: **2020**

BUDGET PERFORMANCE BY FUNCTIONS - January

Code	Name	BUDGET AMOUNT	JANUARY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 034 690 336 328.18	397 821 052 592.35	397 821 052 592.35	4 636 869 283 735.83	7.90
2-Def.	Defence	1 646 471 473 793.50	25 004 132 971.72	25 004 132 971.72	1 621 467 340 821.78	1.52
3 -POS	Public Order and Safety	893 142 574 000.07	50 360 072 008.35	50 360 072 008.35	842 782 501 991.72	5.64
4- EA	Economic Affairs	4 565 704 474 803.64	32 041 707 878.80	32 041 707 878.80	4 533 662 766 924.84	0.70
5-EP	Environmental Protection	21 585 572 029.80	370 863 711.76	370 863 711.76	21 214 708 318.04	1.72
6 -HCA	Housing and Community Amenities	92 758 129 956.61	6 818 547 434.54	6 818 547 434.54	85 939 582 522.07	7.35
7-H	Health	477 588 037 678.53	25 731 221 416.90	25 731 221 416.90	451 856 816 261.63	5.39
8-RCR	Recreation, Culture and Religion	49 821 838 239.37	2 461 917 926.90	2 461 917 926.90	47 359 920 312.47	4.94
9-E	Education	1 132 404 167 896.33	42 457 967 235.38	42 457 967 235.38	1 089 946 200 660.95	3.75
10-SP	Social Protection	460 863 643 294.79	3 246 783 657.76	3 246 783 657.76	457 616 859 637.03	0.70