

**GIFMIS - BUDGET PERFORMANCE BY
FUNCTIONS - NOV.**



Report Parameters

Financial Statement:

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

Organization Filter:

Show Zero Lines: **No**

Report Period: **11**

Report Period: **11**

Report Year: **2020**

BUDGET PERFORMANCE BY FUNCTIONS - NOV.

Code	Name	BUDGET AMOUNT	NOVEMBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 210 337 746 760.04	387 664 843 040.43	4 884 656 164 127.48	325 681 582 632.56	93.75
2-Def.	Defence	1 882 962 323 460.22	105 563 273 470.56	1 163 321 502 608.50	719 640 820 851.72	61.78
3 -POS	Public Order and Safety	909 454 266 261.57	29 914 525 904.45	660 706 910 821.25	248 747 355 440.32	72.65
4- EA	Economic Affairs	4 546 134 699 731.07	75 579 658 724.99	704 271 384 342.31	3 841 863 315 388.76	15.49
5-EP	Environmental Protection	20 732 179 691.18	955 579 525.45	5 947 995 210.67	14 784 184 480.51	28.69
6 -HCA	Housing and Community Amenities	60 266 971 511.32	1 344 093 830.93	45 588 289 608.74	14 678 681 902.58	75.64
7-H	Health	481 045 442 835.80	26 524 726 242.93	328 607 893 227.93	152 437 549 607.87	68.31
8-RCR	Recreation, Culture and Religion	48 036 440 686.90	1 560 469 663.30	30 550 926 016.61	17 485 514 670.29	63.60
9-E	Education	1 034 794 709 083.33	41 219 774 644.61	354 641 004 252.41	680 153 704 830.92	34.27
10-SP	Social Protection	388 559 054 085.78	589 293 190.28	144 033 303 547.16	244 525 750 538.62	37.07