

**GIFMIS - BUDGET PERFORMANCE BY  
FUNCTIONS - OCTOBER**



**Report Parameters**

Financial Statement:

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

Organization Filter:

Show Zero Lines: **No**

Report Period: **10**

Report Period: **10**

Report Year: **2020**

**BUDGET PERFORMANCE BY FUNCTIONS - OCTOBER**

Code	Name	BUDGET AMOUNT	OCTOBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 232 028 670 287.71	483 452 343 895.82	4 497 175 334 896.45	734 853 335 391.26	85.95
2-Def.	Defence	1 863 335 698 529.55	70 692 932 190.93	1 057 758 229 137.94	805 577 469 391.61	56.77
3 -POS	Public Order and Safety	908 454 266 261.57	59 753 621 666.25	630 761 205 334.22	277 693 060 927.35	69.43
4- EA	Economic Affairs	4 543 374 647 195.07	73 289 687 677.53	627 738 033 314.41	3 915 636 613 880.66	13.82
5-EP	Environmental Protection	20 732 179 691.18	419 628 313.89	4 992 415 685.22	15 739 764 005.96	24.08
6 -HCA	Housing and Community Amenities	58 766 971 511.32	466 006 247.53	44 244 195 777.81	14 522 775 733.51	75.29
7-H	Health	479 957 480 470.35	18 921 767 429.20	301 839 665 670.83	178 117 814 799.52	62.89
8-RCR	Recreation, Culture and Religion	48 036 440 686.90	2 103 650 036.66	28 940 788 870.51	19 095 651 816.39	60.25
9-E	Education	1 034 794 709 083.33	44 342 097 591.45	312 397 877 958.01	722 396 831 125.32	30.19
10-SP	Social Protection	388 559 054 085.78	3 986 846 382.90	143 444 010 356.88	245 115 043 728.90	36.92