

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



Report Parameters

Financial Statement:

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

Organization Filter:

Show Zero Lines: **No**

Report Period: **9**

Report Period: **9**

Report Year: **2020**

BUDGET PERFORMANCE BY FUNCTIONS - SEPT.

Code	Name	BUDGET AMOUNT	SEPTEMBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 350 981 493 362.88	424 155 865 010.00	4 007 976 796 541.74	1 343 004 696 821.14	74.90
2-Def.	Defence	1 842 494 068 188.88	102 995 553 285.21	981 988 833 430.81	860 505 234 758.07	53.30
3 -POS	Public Order and Safety	896 181 581 000.57	67 648 640 292.41	570 815 028 501.47	325 366 552 499.10	63.69
4- EA	Economic Affairs	4 488 799 596 037.57	61 031 117 481.98	549 779 397 083.94	3 939 020 198 953.63	12.25
5-EP	Environmental Protection	20 732 179 691.18	877 135 556.83	4 572 727 371.33	16 159 452 319.85	22.06
6 -HCA	Housing and Community Amenities	58 766 971 511.32	6 508 007 083.55	43 778 189 530.28	14 988 781 981.04	74.49
7-H	Health	453 210 991 167.35	33 421 730 914.43	280 638 566 950.55	172 572 424 216.80	61.92
8-RCR	Recreation, Culture and Religion	48 036 440 686.90	2 806 860 442.48	26 764 840 455.37	21 271 600 231.53	55.72
9-E	Education	1 033 985 242 070.33	21 550 018 019.08	266 796 685 919.62	767 188 556 150.71	25.80
10-SP	Social Protection	384 851 554 085.78	58 371 999 531.14	139 457 163 973.98	245 394 390 111.80	36.24