

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



Report Parameters

Financial Statement:

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

Organization Filter:

Show Zero Lines: **No**

Report Period: **12**

Report Period: **12**

Report Year: **2019**

BUDGET PERFORMANCE BY FUNCTIONS - DEC.

Code	Name	BUDGET AMOUNT	DECEMBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 650 559 817 170.55	715 440 401 233.19	6 000 220 273 933.22	-349 660 456 762.67	106.19
2-Def.	Defence	1 393 927 107 140.46	110 243 506 421.29	870 238 353 687.93	523 688 753 452.53	62.43
3 -POS	Public Order and Safety	811 193 036 691.76	103 794 853 672.11	694 339 455 751.19	116 853 580 940.57	85.59
4- EA	Economic Affairs	3 362 022 370 042.61	211 809 898 162.58	1 215 888 980 642.86	2 146 133 389 399.75	36.17
5-EP	Environmental Protection	19 137 410 348.18	1 034 528 237.11	7 580 468 668.75	11 556 941 679.43	39.61
6 -HCA	Housing and Community Amenities	109 993 059 448.50	6 701 663 101.22	75 584 096 205.49	34 408 963 243.01	68.72
7-H	Health	436 422 703 792.66	58 401 160 184.36	376 283 543 732.09	60 139 160 060.57	86.22
8-RCR	Recreation, Culture and Religion	50 863 553 085.92	4 968 730 371.30	37 405 756 800.07	13 457 796 285.85	73.54
9-E	Education	1 041 042 902 770.16	92 305 988 167.73	797 427 128 891.09	243 615 773 879.07	76.60
10-SP	Social Protection	19 028 050 966.33	1 904 040 559.39	16 338 326 233.77	2 689 724 732.56	85.86