

**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: **2019**

BUDGET PERFORMANCE BY FUNCTIONS - NOV.

Code	Name	BUDGET AMOUNT	NOVEMBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 710 532 510 490.35	484 774 257 217.69	5 280 028 653 493.51	430 503 856 996.84	92.46
2-Def.	Defence	1 344 302 920 772.66	52 598 791 064.98	759 308 836 282.84	584 994 084 489.82	56.48
3 -POS	Public Order and Safety	809 695 684 509.76	35 632 267 297.65	590 428 385 931.49	219 267 298 578.27	72.92
4- EA	Economic Affairs	3 354 171 215 272.61	52 272 827 817.99	956 298 316 580.56	2 397 872 898 692.05	28.51
5-EP	Environmental Protection	19 137 410 348.18	935 970 905.41	6 534 312 982.26	12 603 097 365.92	34.14
6 -HCA	Housing and Community Amenities	109 993 059 448.50	7 102 879 592.83	68 692 238 299.27	41 300 821 149.23	62.45
7-H	Health	436 422 703 792.66	20 837 211 454.03	316 445 421 108.81	119 977 282 683.85	72.51
8-RCR	Recreation, Culture and Religion	50 863 553 085.92	2 483 575 348.44	32 235 985 487.38	18 627 567 598.54	63.38
9-E	Education	1 040 042 902 770.16	64 013 843 537.55	699 634 435 216.45	340 408 467 553.71	67.27
10-SP	Social Protection	19 028 050 966.33	96 467 057.79	14 430 303 839.32	4 597 747 127.01	75.84