

**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: **2019**

BUDGET PERFORMANCE BY FUNCTIONS - OCTOBER

Code	Name	BUDGET AMOUNT	OCTOBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 710 532 510 490.35	370 643 779 616.56	4 795 250 976 305.62	915 281 534 184.73	83.97
2-Def.	Defence	1 344 302 920 772.66	118 139 148 458.87	706 710 045 217.86	637 592 875 554.80	52.57
3 -POS	Public Order and Safety	809 695 684 509.76	54 315 356 633.51	554 796 118 633.84	254 899 565 875.92	68.52
4- EA	Economic Affairs	3 354 068 295 272.61	109 969 669 287.29	904 025 488 762.57	2 450 042 806 510.04	26.95
5-EP	Environmental Protection	19 137 410 348.18	491 981 701.69	5 598 342 076.85	13 539 068 271.33	29.25
6 -HCA	Housing and Community Amenities	109 993 059 448.50	6 587 327 444.54	61 589 358 706.44	48 403 700 742.06	55.99
7-H	Health	436 422 703 792.66	27 642 985 465.67	295 608 209 654.78	140 814 494 137.88	67.73
8-RCR	Recreation, Culture and Religion	50 863 553 085.92	2 524 403 984.08	29 752 410 138.94	21 111 142 946.98	58.49
9-E	Education	1 040 042 902 770.16	64 946 575 430.68	635 620 486 678.90	404 422 416 091.26	61.11
10-SP	Social Protection	19 028 050 966.33	1 274 043 409.02	14 333 836 781.53	4 694 214 184.80	75.33