

**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: **2023**

BUDGET PERFORMANCE BY FUNCTIONS - NOV.

Code	Name	BUDGET AMOUNT	NOVEMBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	14 466 545 536 232.67	581 920 277 619.41	7 984 993 254 038.82	6 481 552 282 193.85	55.20
2-Def.	Defence	3 327 245 200 685.06	115 711 591 911.51	1 825 242 812 005.09	1 502 002 388 679.97	54.86
3 -POS	Public Order and Safety	1 628 474 097 851.32	48 492 970 507.64	1 166 082 832 380.14	462 391 265 471.18	71.61
4- EA	Economic Affairs	9 039 350 065 265.56	87 919 304 969.61	1 627 808 635 264.92	7 411 541 430 000.64	18.01
5-EP	Environmental Protection	32 471 255 901.52	783 520 246.00	10 328 100 670.34	22 143 155 231.18	31.81
6 -HCA	Housing and Community Amenities	139 477 187 192.43	2 298 654 636.68	110 809 157 488.55	28 668 029 703.88	79.45
7-H	Health	859 854 238 021.64	51 682 067 136.33	522 702 194 127.76	337 152 043 893.88	60.79
8-RCR	Recreation, Culture and Religion	66 235 206 602.61	3 237 605 339.05	45 234 784 199.36	21 000 422 403.25	68.29
9-E	Education	1 894 167 194 643.38	53 026 847 189.05	1 202 392 710 934.47	691 774 483 708.91	63.48
10-SP	Social Protection	559 905 293 572.43	10 808 462 121.30	186 665 553 925.05	373 239 739 647.38	33.34