

## GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - AUGUST



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter:  
 Show Zero Lines: **No**  
 Report Period: **8**  
 Report Period: **8**  
 Report Year: **2023**

**BUDGET PERFORMANCE BY FUNCTIONS - AUGUST**

Code	Name	BUDGET AMOUNT	AUGUST	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	13 687 500 861 708.41	695 334 059 807.47	5 506 058 884 960.41	8 181 441 976 748.00	40.23
2-Def.	Defence	2 609 251 631 955.70	189 253 545 454.27	1 413 345 373 306.40	1 195 906 258 649.30	54.17
3 -POS	Public Order and Safety	1 578 350 313 559.32	108 017 887 869.27	877 090 711 213.12	701 259 602 346.20	55.57
4- EA	Economic Affairs	8 434 993 888 094.69	149 273 987 175.39	1 164 405 172 406.82	7 270 588 715 687.87	13.80
5-EP	Environmental Protection	32 471 255 901.52	1 051 958 110.81	7 650 150 790.98	24 821 105 110.54	23.56
6 -HCA	Housing and Community Amenities	139 477 187 192.43	10 466 848 534.75	77 307 933 511.98	62 169 253 680.45	55.43
7-H	Health	853 032 560 729.46	49 189 123 738.93	363 726 481 989.39	489 306 078 740.07	42.64
8-RCR	Recreation, Culture and Religion	65 935 206 602.61	4 562 985 965.42	33 841 723 442.35	32 093 483 160.26	51.33
9-E	Education	1 876 015 790 619.38	103 226 338 234.47	860 555 608 860.65	1 015 460 181 758.73	45.87
10-SP	Social Protection	559 905 293 572.43	10 829 125 215.72	142 164 095 497.21	417 741 198 075.22	25.39