

GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - JANUARY



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **1**
 Report Period: **1**
 Report Year: **2023**

BUDGET PERFORMANCE BY FUNCTIONS - January

| Code | Name | BUDGET AMOUNT | JANUARY | PAYMENTS YTD | BUDGET BALANCE | PERCENTAGE |
|--------|----------------------------------|-----------------------|--------------------|--------------------|-----------------------|------------|
| 1 -GPS | General Public Services | 13 397 404 104 411.89 | 648 950 417 733.19 | 648 950 417 733.19 | 12 748 453 686 678.70 | 4.84 |
| 2-Def. | Defence | 2 374 694 010 871.22 | 119 388 620 940.10 | 119 388 620 940.10 | 2 255 305 389 931.12 | 5.03 |
| 3 -POS | Public Order and Safety | 1 507 821 903 578.32 | 26 883 284 387.34 | 26 883 284 387.34 | 1 480 938 619 190.98 | 1.78 |
| 4- EA | Economic Affairs | 8 178 775 241 668.85 | 30 267 955 565.20 | 30 267 955 565.20 | 8 148 507 286 103.65 | 0.37 |
| 5-EP | Environmental Protection | 32 389 035 726.52 | 306 652 632.42 | 306 652 632.42 | 32 082 383 094.10 | 0.95 |
| 6 -HCA | Housing and Community Amenities | 132 968 360 010.43 | 10 397 078 518.54 | 10 397 078 518.54 | 122 571 281 491.89 | 7.82 |
| 7-H | Health | 837 025 829 319.46 | 23 488 001 475.66 | 23 488 001 475.66 | 813 537 827 843.80 | 2.81 |
| 8-RCR | Recreation, Culture and Religion | 65 450 827 930.61 | 2 265 832 386.64 | 2 265 832 386.64 | 63 184 995 543.97 | 3.46 |
| 9-E | Education | 1 852 726 464 329.38 | 60 975 009 638.57 | 60 975 009 638.57 | 1 791 751 454 690.81 | 3.29 |
| 10-SP | Social Protection | 465 479 228 091.43 | 5 171 489 491.24 | 5 171 489 491.24 | 460 307 738 600.19 | 1.11 |