

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: **2023**

BUDGET PERFORMANCE BY FUNCTIONS - OCTOBER

Code	Name	BUDGET AMOUNT	OCTOBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	13 628 997 205 869.25	1 327 735 988 550.27	7 400 467 484 908.14	6 228 529 720 961.11	54.30
2-Def.	Defence	2 656 311 094 436.86	182 451 840 140.00	1 709 529 607 478.58	946 781 486 958.28	64.36
3 -POS	Public Order and Safety	1 578 474 097 851.32	212 131 630 353.22	1 117 399 120 827.24	461 074 977 024.08	70.79
4- EA	Economic Affairs	8 438 548 888 094.69	253 713 372 757.46	1 519 700 127 939.93	6 918 848 760 154.76	18.01
5-EP	Environmental Protection	32 471 255 901.52	1 382 982 359.67	9 544 580 424.34	22 926 675 477.18	29.39
6 -HCA	Housing and Community Amenities	139 477 187 192.43	10 990 428 287.37	108 510 502 851.87	30 966 684 340.56	77.80
7-H	Health	859 661 818 021.46	76 056 744 761.54	470 175 553 593.07	389 486 264 428.39	54.69
8-RCR	Recreation, Culture and Religion	66 235 206 602.61	6 113 322 954.76	41 993 876 351.17	24 241 330 251.44	63.40
9-E	Education	1 876 851 942 393.38	203 928 892 466.83	1 146 206 525 713.56	730 645 416 679.82	61.07
10-SP	Social Protection	559 905 293 572.43	10 728 522 696.12	175 854 774 803.75	384 050 518 768.68	31.41