

GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - JUNE



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **6**
 Report Period: **6**
 Report Year: **2023**

BUDGET PERFORMANCE BY FUNCTIONS - JUNE

Code	Name	BUDGET AMOUNT	JUNE	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	13 190 976 363 144.57	533 290 507 000.97	4 153 309 314 002.74	9 037 667 049 141.83	31.49
2-Def.	Defence	2 524 177 532 124.54	247 444 635 033.50	1 076 869 566 955.30	1 447 307 965 169.24	42.66
3 -POS	Public Order and Safety	1 541 318 846 059.32	116 699 280 754.90	650 550 153 176.37	890 768 692 882.95	42.21
4- EA	Economic Affairs	8 250 286 950 279.85	144 326 121 624.40	880 281 123 186.26	7 370 005 827 093.59	10.67
5-EP	Environmental Protection	32 471 255 901.52	1 008 235 665.62	6 082 632 750.13	26 388 623 151.39	18.73
6 -HCA	Housing and Community Amenities	135 477 253 087.43	10 791 100 404.10	66 374 382 498.77	69 102 870 588.66	48.99
7-H	Health	852 882 560 729.46	60 594 301 811.78	275 029 240 401.17	577 853 320 328.29	32.25
8-RCR	Recreation, Culture and Religion	65 935 206 602.61	4 915 169 517.02	26 194 854 217.98	39 740 352 384.63	39.73
9-E	Education	1 863 965 790 619.38	125 883 187 540.94	660 158 510 889.44	1 203 807 279 729.94	35.42
10-SP	Social Protection	559 905 293 572.43	28 213 260 304.67	129 418 269 262.46	430 487 024 309.97	23.11