

GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - MAY



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2023**

BUDGET PERFORMANCE BY FUNCTIONS - MAY

Code	Name	BUDGET AMOUNT	MAY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	13 189 444 895 644.57	826 141 627 971.54	3 620 046 773 805.90	9 569 398 121 838.67	27.45
2-Def.	Defence	2 524 177 532 124.54	246 549 028 824.08	829 424 931 921.80	1 694 752 600 202.74	32.86
3 -POS	Public Order and Safety	1 542 850 313 559.32	152 864 359 785.54	533 850 872 421.47	1 008 999 441 137.85	34.60
4- EA	Economic Affairs	8 250 286 950 279.85	197 901 126 161.81	736 005 117 038.85	7 514 281 833 241.00	8.92
5-EP	Environmental Protection	32 471 255 901.52	993 461 019.15	5 074 397 084.51	27 396 858 817.01	15.63
6 -HCA	Housing and Community Amenities	135 477 253 087.43	11 553 764 978.00	55 583 282 094.67	79 893 970 992.76	41.03
7-H	Health	852 882 560 729.46	51 786 568 704.68	214 434 938 589.39	638 447 622 140.07	25.14
8-RCR	Recreation, Culture and Religion	65 935 206 602.61	4 349 394 871.69	21 289 659 700.96	44 645 546 901.65	32.29
9-E	Education	1 863 965 790 619.38	108 500 399 523.43	534 943 897 613.17	1 329 021 893 006.21	28.70
10-SP	Social Protection	559 905 293 572.43	48 042 760 562.66	101 205 008 957.79	458 700 284 614.64	18.08