

## GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - MAY



### Report Parameters

Financial Statement:

Organization Filter: **0111001001 | STATE HOUSE - HQTRS**

Organization Filter:

Show Zero Lines: **No**

Report Period: **4**

Report Period: **4**

Report Year: **2021**

### BUDGET PERFORMANCE BY FUNCTIONS - MAY

Code	Name	BUDGET AMOUNT	MAY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	6 785 397 293 211.31	20 478 096 828.17	2 030 443 158 684.34	4 754 954 134 526.97	29.92
2-Def.	Defence	1 778 234 726 042.29	34 748 269 615.51	465 750 491 913.27	1 312 484 234 129.02	26.19
3 -POS	Public Order and Safety	951 261 826 672.27	2 569 261 744.63	267 812 206 282.73	683 449 620 389.54	28.15
4- EA	Economic Affairs	5 639 348 303 627.44	16 455 557 182.28	443 943 226 218.18	5 195 405 077 409.26	7.87
5-EP	Environmental Protection	27 184 565 174.66	93 184 434.74	2 507 261 235.20	24 677 303 939.46	9.22
6 -HCA	Housing and Community Amenities	76 143 176 540.70	11 977 619.17	23 691 680 885.92	52 451 495 654.78	31.11
7-H	Health	597 415 422 343.95	13 333 019 301.85	137 625 278 624.98	459 790 143 718.97	23.04
8-RCR	Recreation, Culture and Religion	62 931 982 614.35	714 923 099.87	14 647 334 609.97	48 284 648 004.38	23.27
9-E	Education	1 331 179 215 464.01	14 649 832 784.59	295 751 374 941.11	1 035 427 840 522.90	22.22
10-SP	Social Protection	508 601 773 153.63	6 100 492 424.94	72 207 588 718.44	436 394 184 435.19	14.20