

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: **2021**

BUDGET PERFORMANCE BY FUNCTIONS - MAY

Code	Name	BUDGET AMOUNT	MAY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	6 758 455 125 612.06	559 309 612 793.77	2 590 271 538 288.46	4 168 183 587 323.60	38.33
2-Def.	Defence	1 804 219 113 433.54	135 795 275 953.92	601 545 767 867.19	1 202 673 345 566.35	33.34
3 -POS	Public Order and Safety	951 311 826 672.27	68 858 797 324.14	336 671 326 281.29	614 640 500 390.98	35.39
4- EA	Economic Affairs	5 639 348 303 627.44	104 069 097 226.77	557 626 180 185.83	5 081 722 123 441.62	9.89
5-EP	Environmental Protection	27 184 565 174.66	452 083 910.80	2 959 345 146.00	24 225 220 028.66	10.89
6 -HCA	Housing and Community Amenities	76 143 176 540.70	5 812 236 669.73	29 503 917 555.65	46 639 258 985.05	38.75
7-H	Health	597 981 251 924.95	36 297 914 309.60	174 029 188 189.95	423 952 063 735.00	29.10
8-RCR	Recreation, Culture and Religion	63 331 982 614.35	2 438 352 180.18	17 088 448 790.15	46 243 533 824.20	26.98
9-E	Education	1 331 179 215 464.01	88 212 326 794.57	384 586 428 767.64	946 592 786 696.37	28.89
10-SP	Social Protection	508 601 773 153.63	24 749 485 529.60	97 003 640 644.39	411 598 132 509.24	19.07