

## 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: **2020**

### BUDGET PERFORMANCE BY FUNCTIONS - MAY

Code	Name	BUDGET AMOUNT	MAY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	4 937 688 688 237.17	460 391 993 491.77	2 096 143 042 655.76	2 841 545 645 581.41	42.45
2-Def.	Defence	1 731 160 444 132.51	120 301 544 748.35	473 328 032 886.24	1 257 832 411 246.27	27.34
3 -POS	Public Order and Safety	894 333 472 934.07	71 461 373 247.82	300 270 181 264.95	594 063 291 669.12	33.57
4- EA	Economic Affairs	4 576 826 253 621.64	31 297 515 459.04	284 426 586 951.51	4 292 399 666 670.13	6.21
5-EP	Environmental Protection	21 585 572 029.80	290 346 765.16	1 939 609 142.07	19 645 962 887.73	8.99
6 -HCA	Housing and Community Amenities	92 758 129 956.61	13 812 932 857.33	35 404 584 939.63	57 353 545 016.98	38.17
7-H	Health	477 588 037 678.53	21 039 690 660.74	138 376 378 432.14	339 211 659 246.39	28.97
8-RCR	Recreation, Culture and Religion	49 821 838 239.37	1 812 221 724.19	12 291 312 894.63	37 530 525 344.74	24.67
9-E	Education	1 132 404 167 896.33	28 477 105 953.44	168 303 130 938.30	964 101 036 958.03	14.86
10-SP	Social Protection	460 863 643 294.79	34 810 785 870.74	60 107 472 092.10	400 756 171 202.69	13.04