

## GIFMIS - 1ST QUARTER BUDGET PERFORMANCE BY FUNCTIONS



### Report Parameters

Financial Statement:

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

Organization Filter:

Show Zero Lines: **No**

Report Period: **1**

Report Period: **3**

Report Year: **2020**

### 1ST QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	1ST QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 008 893 972 912.51	1 260 160 080 864.25	1 260 160 080 864.25	3 748 733 892 048.26	25.16
2-Def.	Defence	1 666 098 098 724.17	276 074 035 535.99	276 074 035 535.99	1 390 024 063 188.18	16.57
3 -POS	Public Order and Safety	893 542 574 000.07	176 160 979 027.87	176 160 979 027.87	717 381 594 972.20	19.71
4- EA	Economic Affairs	4 571 474 213 288.64	149 661 218 859.61	149 661 218 859.61	4 421 812 994 429.03	3.27
5-EP	Environmental Protection	21 585 572 029.80	1 225 619 540.79	1 225 619 540.79	20 359 952 489.01	5.68
6 -HCA	Housing and Community Amenities	92 758 129 956.61	21 201 911 713.99	21 201 911 713.99	71 556 218 242.62	22.86
7-H	Health	477 588 037 678.53	86 052 515 958.62	86 052 515 958.62	391 535 521 719.91	18.02
8-RCR	Recreation, Culture and Religion	49 821 838 239.37	7 677 971 999.63	7 677 971 999.63	42 143 866 239.74	15.41
9-E	Education	1 132 404 167 896.33	116 948 364 933.41	116 948 364 933.41	1 015 455 802 962.92	10.33
10-SP	Social Protection	460 863 643 294.79	9 953 951 211.27	9 953 951 211.27	450 909 692 083.52	2.16