

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: **2021**

1ST QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	1ST QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	6 829 823 639 188.04	1 470 748 941 120.14	1 470 748 941 120.14	5 359 074 698 067.90	21.53
2-Def.	Defence	1 740 932 354 762.04	324 092 260 595.30	324 092 260 595.30	1 416 840 094 166.74	18.62
3 -POS	Public Order and Safety	948 795 790 482.27	198 947 320 550.10	198 947 320 550.10	749 848 469 932.17	20.97
4- EA	Economic Affairs	5 635 791 478 569.96	387 126 540 242.84	387 126 540 242.84	5 248 664 938 327.12	6.87
5-EP	Environmental Protection	27 184 565 174.66	1 845 007 542.32	1 845 007 542.32	25 339 557 632.34	6.79
6 -HCA	Housing and Community Amenities	76 143 176 540.70	18 049 707 224.52	18 049 707 224.52	58 093 469 316.18	23.70
7-H	Health	596 098 976 923.95	100 048 336 996.51	100 048 336 996.51	496 050 639 927.44	16.78
8-RCR	Recreation, Culture and Religion	62 931 982 614.35	11 483 833 495.69	11 483 833 495.69	51 448 149 118.66	18.25
9-E	Education	1 331 113 840 464.01	198 551 647 296.92	198 551 647 296.92	1 132 562 193 167.09	14.92
10-SP	Social Protection	508 601 773 153.63	59 099 187 503.90	59 099 187 503.90	449 502 585 649.73	11.62