

## GIFMIS - SECOND QUARTER BUDGET PERFORMANCE BY FUNCTIONS



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter:  
 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **6**  
 Report Year: **2021**

**SECOND QUARTER BUDGET PERFORMANCE BY FUNCTIONS**

Code	Name	BUDGET AMOUNT	2ND QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	6 716 452 754 331.81	1 621 578 968 562.28	3 093 299 049 079.89	3 623 153 705 251.92	46.06
2-Def.	Defence	1 844 521 484 713.79	406 102 882 908.10	730 195 143 503.40	1 114 326 341 210.39	39.59
3 -POS	Public Order and Safety	951 311 826 672.27	190 740 793 166.95	389 756 425 381.17	561 555 401 291.10	40.97
4- EA	Economic Affairs	5 639 548 303 627.44	226 756 756 211.02	625 991 479 459.04	5 013 556 824 168.41	11.10
5-EP	Environmental Protection	27 184 565 174.66	1 881 560 204.00	3 726 567 746.32	23 457 997 428.34	13.71
6 -HCA	Housing and Community Amenities	77 643 176 540.70	17 187 825 290.49	35 237 532 515.01	42 405 644 025.69	45.38
7-H	Health	597 981 251 924.95	106 016 714 465.79	206 340 427 652.40	391 640 824 272.55	34.51
8-RCR	Recreation, Culture and Religion	63 331 982 614.35	8 594 330 018.98	20 084 715 822.59	43 247 266 791.76	31.71
9-E	Education	1 331 179 215 464.01	259 915 056 084.11	459 981 257 670.71	871 197 957 793.30	34.55
10-SP	Social Protection	508 601 773 153.63	47 913 842 744.94	107 013 030 248.84	401 588 742 904.79	21.04