

GIFMIS - THIRD QUARTER BUDGET PERFORMANCE BY FUNCTIONS



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **7**
 Report Period: **9**
 Report Year: **2021**

THIRD QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	3RD QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	6 763 473 322 117.62	1 460 211 024 733.01	4 553 800 419 733.23	2 209 672 902 384.39	67.33
2-Def.	Defence	2 678 001 621 760.01	647 488 620 920.85	1 377 683 764 425.25	1 300 317 857 334.76	51.44
3 -POS	Public Order and Safety	1 025 813 496 232.60	214 829 353 172.23	604 589 191 825.40	421 224 304 407.20	58.94
4- EA	Economic Affairs	5 643 748 303 627.44	295 741 621 661.27	927 963 363 603.88	4 715 784 940 023.57	16.44
5-EP	Environmental Protection	27 184 565 174.66	2 513 987 425.75	6 240 555 172.07	20 944 010 002.59	22.96
6 -HCA	Housing and Community Amenities	77 643 176 540.70	12 132 359 479.65	47 370 043 194.66	30 273 133 346.04	61.01
7-H	Health	621 238 260 798.62	94 724 605 721.88	313 955 163 532.92	307 283 097 265.70	50.54
8-RCR	Recreation, Culture and Religion	63 331 982 614.35	10 846 811 957.92	30 950 367 542.97	32 381 615 071.38	48.87
9-E	Education	1 331 898 167 069.45	202 920 217 606.97	663 514 250 211.38	668 383 916 858.07	49.82
10-SP	Social Protection	508 601 773 153.63	218 211 766 075.50	326 546 783 228.86	182 054 989 924.77	64.20