

**GIFMIS - THIRD QUARTER BUDGET
PERFORMANCE BY FUNCTIONS**



Report Parameters

Financial Statement:

Organization Filter:

0111001001 | STATE HOUSE - HQTRS

Organization Filter:

0544005001 | NATIONAL COMMISSION FOR REFUGEES

Show Zero Lines:

No

Report Period:

7

Report Period:

9

Report Year:

2019

THIRD QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	3RD QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	5 783 635 345 292.75	1 561 676 831 419.90	4 418 242 125 398.70	1 365 393 219 894.05	76.39
2-Def.	Defence	1 291 344 327 470.58	188 644 699 500.33	588 560 244 085.99	702 784 083 384.59	45.58
3 -POS	Public Order and Safety	809 219 514 386.35	171 656 751 054.53	500 482 765 584.81	308 736 748 801.54	61.85
4- EA	Economic Affairs	3 341 598 750 860.25	131 969 432 448.78	792 434 711 144.57	2 549 164 039 715.68	23.71
5-EP	Environmental Protection	19 137 410 348.18	1 032 959 621.31	5 106 360 375.16	14 031 049 973.02	26.68
6 -HCA	Housing and Community Amenities	109 493 059 448.50	24 428 589 227.07	55 002 031 261.90	54 491 028 186.60	50.23
7-H	Health	433 924 853 182.59	88 098 870 284.55	267 598 806 533.54	166 326 046 649.05	61.67
8-RCR	Recreation, Culture and Religion	50 863 553 085.92	8 034 990 900.58	27 199 384 025.33	23 664 169 060.59	53.48
9-E	Education	1 036 242 226 415.68	176 662 614 270.24	567 165 497 980.62	469 076 728 435.06	54.73
10-SP	Social Protection	18 628 050 966.33	4 674 406 229.04	13 059 793 372.51	5 568 257 593.82	70.11