

GIFMIS - FORTH QUARTER BUDGET PERFORMANCE BY FUNCTIONS



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **10**
 Report Period: **12**
 Report Year: **2021**

FORTH QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	4TH QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	6 643 678 166 098.81	2 108 646 427 693.98	6 662 622 172 320.91	-18 944 006 222.10	100.29
2-Def.	Defence	2 771 113 893 006.78	565 934 450 089.26	1 943 618 214 514.51	827 495 678 492.27	70.14
3 -POS	Public Order and Safety	1 027 647 005 263.60	230 055 872 597.10	834 667 114 218.53	192 979 891 045.07	81.22
4- EA	Economic Affairs	5 645 948 448 673.93	316 506 230 725.15	1 258 691 972 037.15	4 387 256 476 636.78	22.29
5-EP	Environmental Protection	27 184 565 174.66	5 514 177 180.48	11 754 790 352.55	15 429 774 822.11	43.24
6 -HCA	Housing and Community Amenities	77 643 176 540.70	24 216 542 154.03	71 586 585 348.69	6 056 591 192.01	92.20
7-H	Health	642 069 039 356.74	203 630 812 704.29	518 030 094 210.13	124 038 945 146.61	80.68
8-RCR	Recreation, Culture and Religion	63 527 766 356.35	15 469 012 195.25	46 609 296 203.53	16 918 470 152.82	73.37
9-E	Education	1 333 725 835 463.45	292 962 157 174.44	956 248 835 230.17	377 477 000 233.28	71.70
10-SP	Social Protection	508 601 773 153.63	122 673 420 132.83	447 901 258 117.17	60 700 515 036.46	88.07