

**GIFMIS - BUDGET PERFORMANCE BY  
FUNCTIONS - DEC.**



**Report Parameters**

Financial Statement:  
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**  
 Organization Filter:  
 Show Zero Lines: **No**  
 Report Period: **12**  
 Report Period: **12**  
 Report Year: **2023**

**BUDGET PERFORMANCE BY FUNCTIONS - DEC.**

Code	Name	BUDGET AMOUNT	DECEMBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	14 414 863 417 833.26	1 645 987 522 258.51	9 640 363 074 512.45	4 774 500 343 320.81	66.88
2-Def.	Defence	3 353 273 988 174.47	311 618 178 283.78	2 137 410 992 272.22	1 215 862 995 902.25	63.74
3 -POS	Public Order and Safety	1 629 435 185 910.32	201 458 522 714.07	1 368 749 784 876.73	260 685 401 033.59	84.00
4- EA	Economic Affairs	9 043 138 469 438.56	308 257 301 195.95	1 986 433 997 481.74	7 056 704 471 956.82	21.97
5-EP	Environmental Protection	32 471 255 901.52	5 356 447 759.26	15 687 644 359.60	16 783 611 541.92	48.31
6 -HCA	Housing and Community Amenities	139 477 187 192.43	22 486 722 739.28	133 305 024 227.83	6 172 162 964.60	95.57
7-H	Health	870 758 076 699.64	136 305 936 507.10	660 910 645 088.17	209 847 431 611.47	75.90
8-RCR	Recreation, Culture and Religion	66 235 206 602.61	3 322 246 292.31	48 729 547 877.64	17 505 658 724.97	73.57
9-E	Education	1 894 167 194 643.38	162 630 006 256.63	1 374 430 025 288.04	519 737 169 355.34	72.56
10-SP	Social Protection	569 905 293 572.43	31 210 760 515.27	218 909 693 172.79	350 995 600 399.64	38.41