

## 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: **2023**

**THIRD QUARTER BUDGET PERFORMANCE BY FUNCTIONS**

Code	Name	BUDGET AMOUNT	3RD QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	13 659 659 811 792.83	1 909 245 998 143.25	6 069 363 762 742.75	7 590 296 049 050.08	44.43
2-Def.	Defence	2 632 092 681 871.28	449 317 717 583.74	1 526 559 405 212.75	1 105 533 276 658.53	58.00
3 -POS	Public Order and Safety	1 578 350 313 559.32	253 712 614 707.75	905 049 160 906.59	673 301 152 652.73	57.34
4- EA	Economic Affairs	8 434 993 888 094.69	356 451 955 630.60	1 248 170 082 558.12	7 186 823 805 536.57	14.80
5-EP	Environmental Protection	32 471 255 901.52	2 050 727 719.64	8 133 696 469.77	24 337 559 431.75	25.05
6 -HCA	Housing and Community Amenities	139 477 187 192.43	31 145 692 065.73	97 520 074 564.50	41 957 112 627.93	69.92
7-H	Health	858 032 560 729.46	116 852 402 265.11	392 250 251 692.74	465 782 309 036.72	45.72
8-RCR	Recreation, Culture and Religion	65 935 206 602.61	9 420 159 122.27	35 654 822 527.13	30 280 384 075.48	54.08
9-E	Education	1 876 015 790 619.38	269 897 279 365.04	936 250 160 184.27	939 765 630 435.11	49.91
10-SP	Social Protection	559 905 293 572.43	35 622 180 945.17	165 042 385 707.63	394 862 907 864.80	29.48