

**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: **2023**

FORTH QUARTER BUDGET PERFORMANCE BY FUNCTIONS

Code	Name	BUDGET AMOUNT	4TH QUARTER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	14 414 863 417 833.26	3 565 705 553 720.79	9 640 363 074 512.45	4 774 500 343 320.81	66.88
2-Def.	Defence	3 353 273 988 174.47	610 137 312 655.06	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	463 419 900 435.55	1 368 749 784 876.73	260 685 401 033.59	84.00
4- EA	Economic Affairs	9 043 138 469 438.56	716 021 494 194.66	1 986 433 997 481.74	7 056 704 471 956.82	21.97
5-EP	Environmental Protection	32 471 255 901.52	7 522 950 364.93	15 687 644 359.60	16 783 611 541.92	48.31
6 -HCA	Housing and Community Amenities	139 477 187 192.43	35 784 949 663.33	133 305 024 227.83	6 172 162 964.60	95.57
7-H	Health	870 758 076 699.64	266 222 564 966.44	660 910 645 088.17	209 847 431 611.47	75.90
8-RCR	Recreation, Culture and Religion	66 235 206 602.61	12 819 408 802.03	48 729 547 877.64	17 505 658 724.97	73.57
9-E	Education	1 894 167 194 643.38	429 955 018 373.84	1 374 430 025 288.04	519 737 169 355.34	72.56
10-SP	Social Protection	569 905 293 572.43	53 744 976 305.16	218 909 693 172.79	350 995 600 399.64	38.41