

GIFMIS - BUDGET PERFORMANCE BY FUNCTIONS - APRIL



Report Parameters

Financial Statement:
 Organization Filter: **0111001001 | STATE HOUSE - HQTRS**
 Organization Filter:
 Show Zero Lines: **No**
 Report Period: **4**
 Report Period: **4**
 Report Year: **2023**

BUDGET PERFORMANCE BY FUNCTIONS - APRIL

Code	Name	BUDGET AMOUNT	APRIL	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	13 304 952 410 423.73	765 190 411 107.62	2 791 943 433 232.84	10 513 008 977 190.89	20.98
2-Def.	Defence	2 459 250 693 854.38	131 241 319 519.77	582 870 503 097.72	1 876 380 190 756.66	23.70
3 -POS	Public Order and Safety	1 538 235 575 010.32	99 403 423 184.94	380 957 972 229.02	1 157 277 602 781.30	24.77
4- EA	Economic Affairs	8 197 841 768 637.85	111 400 213 847.15	525 851 622 310.36	7 671 990 146 327.49	6.41
5-EP	Environmental Protection	32 471 255 901.52	895 767 675.28	4 080 936 065.36	28 390 319 836.16	12.57
6 -HCA	Housing and Community Amenities	135 477 253 087.43	11 639 587 209.02	44 029 517 116.67	91 447 735 970.76	32.50
7-H	Health	850 951 382 688.46	43 722 056 783.34	161 896 635 072.43	689 054 747 616.03	19.03
8-RCR	Recreation, Culture and Religion	65 935 206 602.61	6 481 726 175.89	16 870 498 014.83	49 064 708 587.78	25.59
9-E	Education	1 859 614 672 890.38	114 442 454 651.94	425 312 066 449.85	1 434 302 606 440.53	22.87
10-SP	Social Protection	523 088 728 372.43	12 993 983 481.20	53 153 500 622.88	469 935 227 749.55	10.16