

**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: **2020**

BUDGET PERFORMANCE BY FUNCTIONS - APRIL

Code	Name	BUDGET AMOUNT	APRIL	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
1 -GPS	General Public Services	4 984 267 347 981.84	378 731 026 848.95	1 635 431 178 609.20	3 348 836 169 372.64	32.81
2-Def.	Defence	1 690 724 723 654.84	76 948 909 601.90	353 026 488 137.89	1 337 698 235 516.95	20.88
3 -POS	Public Order and Safety	893 542 574 000.07	52 350 462 024.96	228 511 664 952.83	665 030 909 047.24	25.57
4- EA	Economic Affairs	4 571 474 213 288.64	99 621 596 913.18	249 413 054 127.29	4 322 061 159 161.35	5.46
5-EP	Environmental Protection	21 585 572 029.80	423 642 836.12	1 649 262 376.91	19 936 309 652.89	7.64
6 -HCA	Housing and Community Amenities	92 758 129 956.61	384 861 208.46	21 586 772 922.45	71 171 357 034.16	23.27
7-H	Health	477 588 037 678.53	30 738 639 042.00	116 992 348 414.67	360 595 689 263.86	24.50
8-RCR	Recreation, Culture and Religion	49 821 838 239.37	2 782 343 615.61	10 460 315 615.24	39 361 522 624.13	21.00
9-E	Education	1 132 404 167 896.33	20 968 533 956.75	138 186 977 751.66	994 217 190 144.67	12.20
10-SP	Social Protection	460 863 643 294.79	15 326 573 722.09	25 280 524 933.36	435 583 118 361.43	5.49