GIFMIS - BUDGET EXECUTION

Report Parameters

Budget Year: 2015

Payment Date: 01/04/2015 - 30/04/2015

Administrative Filter: 0 | All Organizations

Organization	Fund	Account	Account Name	Budget Amount	Payments in Transit	Expenditures	Available	Exec %
70111			EXECUTIVE AND LEGISLATIVE ORGANS	184,159,560,458.98	0.00	976,405,373.03	183,183,155,085.95	0.53
70112			FINANCIAL AND FISCAL AFFAIRS	1,524,638,377,480.27	0.00	17,833,464,533.96	1,506,804,912,946.31	1.17
70113			EXTERNAL AFFAIRS	47,705,773,106.42	0.00	371,825,072.09	47,333,948,034.33	0.78
70131			GENERAL PERSONNEL SERVICES	126,977,827,028.44	0.00	508,231,624.55	126,469,595,403.89	0.40
70132			OVERALL PLANNING AND STATISTICAL	18,286,001,396.10	0.00	465,529,254.52	17,820,472,141.58	2.55
70133			OTHER GENERAL SERVICES	204,305,958,047.02	0.00	6,621,953,111.29	197,684,004,935.73	3.24
70150			R&D GENERAL PUBLIC SERVICES	3,939,061,957.00	0.00	38,667,834.00	3,900,394,123.00	0.98
70160			GENERAL PUBLIC SERVICES N.E.C.	22,069,443,030.46	0.00	196,985,279.49	21,872,457,750.97	0.89
70210			MILITARY DEFENSE	370,714,857,279.00	0.00	176,997,255.99	370,537,860,023.01	0.05
70220			CIVIL DEFENSE	65,099,038,799.00	0.00	4,372,357,039.25	60,726,681,759.75	6.72
70240			R&D DEFENSE	2,354,289,800.00	0.00	12,523,578.00	2,341,766,222.00	0.53
70250			DEFENSE N.E.C.	119,022,049,566.18	0.00	3,355,712.00	119,018,693,854.18	0.00
70310			POLICE SERVICES	367,860,091,639.22	0.00	4,329,544,374.84	363,530,547,264.38	1.18
70320			FIRE PROTECTION SERVICES	2,946,093,399.00	9,298.75	201,433,430.49	2,744,659,968.51	6.84
70330			LAW COURTS	77,119,354,720.28	0.00	69,315,577.56	77,050,039,142.72	0.09
70340			PRISONS	45,468,207,111.00	0.00	3,466,517,390.98	42,001,689,720.02	7.62
70350			R & D PUBLIC ORDER AND SAFETY	912,622,177.00	0.00	1,335,964.78	911,286,212.22	0.15
70360			PUBLIC ORDER AND SAFETY N.E.C.	37,593,908,315.69	0.00	210,832,447.17	37,383,075,868.52	0.56
70411			GENERAL ECONOMIC AND	142,598,461,532.46	66,840.99	6,098,620,308.62	136,499,841,223.84	4.28

Organization	Fund	Account	Account Name	Budget Amount	Payments in Transit	Expenditures	Available	Exec %
70412			GENERAL LABOUR AFFAIRS	4,685,232,153.00	0.00	117,484,600.77	4,567,747,552.23	2.51
70421			AGRICULTURE	14,642,607,212.44	0.00	147,302,272.76	14,495,304,939.68	1.01
70423			FISHING AND HUNTING	111,566,752.00	0.00	3,765,518.36	107,801,233.64	3.38
70432			PETROLUEM AND NATURAL GAS	41,224,429,924.00	0.00	13,360,021.00	41,211,069,903.00	0.03
70433			NUCLEAR FUEL	1,666,613,431.00	0.00	110,932,575.26	1,555,680,855.74	6.66
70435			ELECTRICITY	15,090,116,662.19	0.00	85,244,021.62	15,004,872,640.57	0.56
70441			MINING OF MINERAL RESOURCES OTHER	3,580,704,681.00	0.00	97,068,099.83	3,483,636,581.17	2.71
70442			MANUFACTURING	277,888,148.00	0.00	8,522,932.06	269,365,215.94	3.07
70452			WATER TRANSPORT	6,580,826,287.00	0.00	2,437,775.00	6,578,388,512.00	0.04
70453			RAILWAY TRANSPORT	7,520,472,724.47	0.00	136,883,052.80	7,383,589,671.67	1.82
70454			AIR TRANSPORT	2,138,030,765.00	0.00	45,532,538.59	2,092,498,226.41	2.13
70460			COMMUNICATION	18,807,467,813.69	0.00	211,970,923.65	18,595,496,890.04	1.13
70473			TOURISM	4,683,746,597.00	60,018.46	41,643,476.06	4,642,103,120.94	0.89
70481			R & D GENERAL ECONOMIC, COMMERCIAL	6,687,737,497.00	0.00	299,555,846.31	6,388,181,650.69	4.48
70482			R & D AGRICULTURE, FORESTRY, FISHING	45,709,152,774.21	1,600.00	750,975,893.76	44,958,176,880.45	1.64
70483			FUEL AND ENERGY	175,465,560.00	0.00	7,830,679.21	167,634,880.79	4.46
70484			R & D MINING, MANUFACTURING AND	1,120,450,392.00	0.00	2,816,607.25	1,117,633,784.75	0.25
70485			R & D TRANSPORT	2,222,172,640.00	0.00	17,714,297.84	2,204,458,342.16	0.80
70487			R & D OTHER INDUSTRIES	1,412,617,560.00	0.00	0.00	1,412,617,560.00	0.00
70530			POLLUTION ABATEMENT	1,910,841,463.96	0.00	23,199,932.47	1,887,641,531.49	1.21
70540			PROTECTION OF BIODIVERSITYAND	5,777,595.00	0.00	0.00	5,777,595.00	0.00
70560			ENVIRONMENTAL PROTECTION N.E.C.	1,432,462,612.00	0.00	1,989,635.00	1,430,472,977.00	0.14
70610			HOUSING DEVELOPMENT	11,076,280,072.00	0.00	39,644,451.08	11,036,635,620.92	0.36

Organization	Fund	Account	Account Name	Budget Amount	Payments in Transit	Expenditures	Available	Exec %
70620			COMMUNITY DEVELOPMENT	46,725,777,595.00	0.00	0.00	46,725,777,595.00	0.00
70650			R & D HOUSING AND COMMUNITY	150,610,552.00	0.00	9,099,985.00	141,510,567.00	6.04
70722			SPECIALIZED MEDICAL SERVICES	116,558,922.06	0.00	39,485.00	116,519,437.06	0.03
70723			DENTAL SERVICES	4,372,145.64	0.00	0.00	4,372,145.64	0.00
70731			GENERAL HOSPITAL SERVICES	211,551,320,629.74	373,702.86	4,465,547,837.76	207,085,772,791.98	2.11
70732			SPECIALIZED HOSPITAL SERVICES	30,305,642,511.36	0.00	435,112,152.78	29,870,530,358.58	1.44
70740			PUBLIC HEALTH SERVICES	4,169,682,879.61	0.00	3,810,570.80	4,165,872,308.81	0.09
70750			R & D HEALTH	14,500,527,719.53	0.00	24,083,520.27	14,476,444,199.26	0.17
70810			RECREATIONAL AND SPORTING SERVICES	5,444,408,372.00	0.00	135,695,839.67	5,308,712,532.33	2.49
70820			CULTURAL SERVICES	4,960,194,116.00	0.00	52,144,404.39	4,908,049,711.61	1.05
70830			BROADCASTING AND PUBLISHING	19,911,000,821.00	0.00	1,103,261,413.05	18,807,739,407.95	5.54
70840			RELIGIOUS AND OTHER COMMUNITY	1,377,031,118.60	0.00	38,468,119.94	1,338,562,998.66	2.79
70922			UPPER-SECONDARY EDUCATION	33,238,335,286.00	0.00	384,527,077.37	32,853,808,208.63	1.16
70930			POSTSECONDARY NONTERTIARY	2,717,555,545.23	0.00	18,099,378.75	2,699,456,166.48	0.67
70941			FIRST STAGE OF TERTIARY EDUCATION	378,615,441,947.66	98,103.02	17,132,581,527.65	361,482,860,420.01	4.53
70942			SECOND STAGE OF TERTIARY EDUCATION	7,487,717,455.29	0.00	43,273,688.07	7,444,443,767.22	0.58
70950			EDUCATION NOT DEFINABLE BY LEVEL	56,529,311,442.10	0.00	497,148,439.20	56,032,163,002.90	0.88
70960			SUBSIDIARY SERVICES TO EDUCATION	95,867,837,747.49	0.00	235,548,010.81	95,632,289,736.68	0.25
70970			R & D EDUCATION	19,048,592,687.79	0.00	404,879,532.96	18,643,713,154.83	2.13
71050			UNEMPLOYMENT	1,420,419,293.00	0.00	61,320,441.17	1,359,098,851.83	4.32
71090			SOCIAL PROTECTION N.E.C.	3,011,344,576.50	0.00	20,546,264.76	2,990,798,311.74	0.68
			TOTAL:	4,493,687,321,524.08	609,564.08	73,186,958,002.69	4,420,500,363,521.39	1.63