Expenditures

Fiscal Year 2014 Group Budget details

Total	\$1,500,000,254.00	\$234,458,796.81	\$213,702,473.51	\$401,497,707.65	\$650,341,726.03	41.0%
Minister of State for the Presidency of the Council of Ministers	\$27,193,000.00	\$1,876,587.57	\$723,158.55	\$1,879,916.57	\$22,713,337.31	9.6%
Draft of Special Zone of Social Market Economy	\$22,900,000.00	\$339,784.83	\$251,928.79	\$184,754.22	\$22,123,532.16	1.9%
Goods & Services	\$2,186,500.00	\$129,284.83	\$248,928.79	\$184,754.22	\$1,623,532.16	19.8%
ITEM	Budget	Commitments	Obligations	Actual	Balance	Execution %
District Imprest Advance	\$.00	\$.00	\$.00	\$31,500.00	-\$31,500.00	.0%
Local Travel	\$18,000.00	\$.00	\$.00	\$.00	\$18,000.00	.0%
Overseas Travel	\$106,000.00	\$.00	\$.00	\$24,229.30	\$81,770.70	22.8%
Training & Workshop	\$48,000.00	\$.00	\$.00	\$.00	\$48,000.00	.0%
Utilities	\$32,000.00	\$.00	\$.00	\$18,458.27	\$13,541.73	57.7%
Rental of Property	\$118,000.00	\$.00	\$22,667.34	\$.00	\$95,332.66	19.2%
Vehicle Operation Fuel	\$3,000.00	\$.00	\$.00	\$2,700.00	\$300.00	90.0%
Vehicle Maintenance	\$2,000.00	\$.00	\$.00	\$3,089.15	-\$1,089.15	154.4%
Vehicle Rental,Insurance & Ser	\$4,000.00	\$.00	\$.00	\$.00	\$4,000.00	.0%
Office Stationary & Supplies	\$10,000.00	\$.00	\$.00	\$.00	\$10,000.00	.0%
Operational material & supplie	\$14,000.00	\$.00	\$.00	\$.00	\$14,000.00	.0%
Maintenance of Euip & Building	\$.00	\$75,304.83	\$4,200.00	\$3,335.00	-\$82,839.83	.0%
Operational Expenses	\$558,000.00	\$27,500.00	\$17,317.00	\$79,092.50	\$434,090.50	17.3%
Professional Services	\$625,000.00	\$26,480.00	\$10,300.00	\$22,350.00	\$565,870.00	5.2%
Other miscellaneous services	\$648,500.00	\$.00	\$194,444.45	\$.00	\$454,055.55	30.0%

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